Manitoba
Family Services
and Housing

Annual Report
2004-2005

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A French translation of the Annual Report for the year 2004005 is available by contactin the French Language Services Coordinator, 219 – 114 Garry Street, Winnipeg, MB R3C 4V6, telephone (204) 945-2928.

MINISTER OF
FAMILY SERVICES AND HOUSING

Room 357
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

September 2005

His Honour John Harvard
Lieutenant-Governor
Province of Manitoba

May It Please Your Honour:

I have the pleasure of presenting herewith the Annual Report of the Department of Family Services and Housing of the Province of Manitoba for the year 2004/05.

Respectfully submitted,

C. Melnick

Christine Melnick

Manitoba

Deputy Minister of
Family Services and Housing

Winnipeg, Manitoba, CANADA
R3C 0V8

September 2005

The Honourable Christine Melnick
Minister of Family Services and Housing
357 Legislative Building

Madam:

I have the honour of presenting to you the Annual Report for the Department of Family Services and Housing for the fiscal year ending March 31, 2005.

During 2004/05, the department continued to operate under its organizational structure arising from Integrated Service Delivery. I am pleased to report that under this new structure, the department has made considerable progress towards achieving a more integrated, person-centred approach to service delivery. With the reconfigured divisions in place, programs are being realigned to improve access, coordination and support of services to better address the needs of Manitobans.

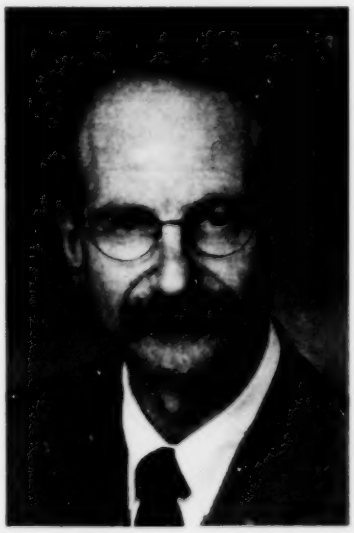
Over 2004/05, Family Services and Housing's many achievements took place on a number of fronts. Initiatives that support our commitment to serving the citizens of Manitoba with dignity, compassion and innovation are highlighted in the Year at a Glance section. These activities reflect the department's ongoing efforts to support Manitoba's children, families and individuals to achieve their full potential.

The department will continue to work in partnership with other government ministries and communities to ensure the most effective delivery of services to achieve its goals. Finally, I would like to take this opportunity to recognize and thank all departmental staff. Family Services and Housing's successes in 2004/05 are proof of their tireless work and commitment to Manitoba's children, youth, individuals, families and communities.

Respectfully submitted,

Milton Sussman

Milton Sussman



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PREFACE

REPORT STRUCTURE

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2005.

The report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

VISION, MISSION, GOALS AND GUIDING PRINCIPLES

Vision

The Department of Family Services and Housing is committed to:

- improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- to reduce the depth, incidence and effects of low-income;
- to increase participation in the labour market and community;
- to increase the self-sufficiency, independence and inclusion in society for children and adults with a disability;
- to increase the safety and well-being of persons who are vulnerable or at-risk;

- to improve the healthy development of children, families and communities;
- to increase the availability of safe, affordable and appropriate housing;
- to improve the quality, efficiency and accessibility of the services provided by the department; and
- to increase community capacity and opportunities for community involvement and input.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

OVERVIEW

The Department of Family Services and Housing is organized into five divisions. The Administration and Finance division provides centralized financial; administrative; information systems; and policy and program planning and development support to the department. Three divisions, Employment, Income and Housing; Services for Persons with Disabilities; and Child and Family Services, focus on policy and program development, budgeting, setting standards, monitoring, quality assurance and evaluation. A fifth division, Community Service Delivery, is responsible for all of the integrated delivery of the department's programs and services.

The Human Resources Branch provides executive support to the Minister and Deputy Minister. In addition, two quasi-independent bodies report to the Minister of Family Services and Housing: the Social Services Appeal Board and the Disabilities Issues Office. It should be noted that the Disabilities Issues Office reports to the Minister in her capacity as Minister responsible for Persons with Disabilities.

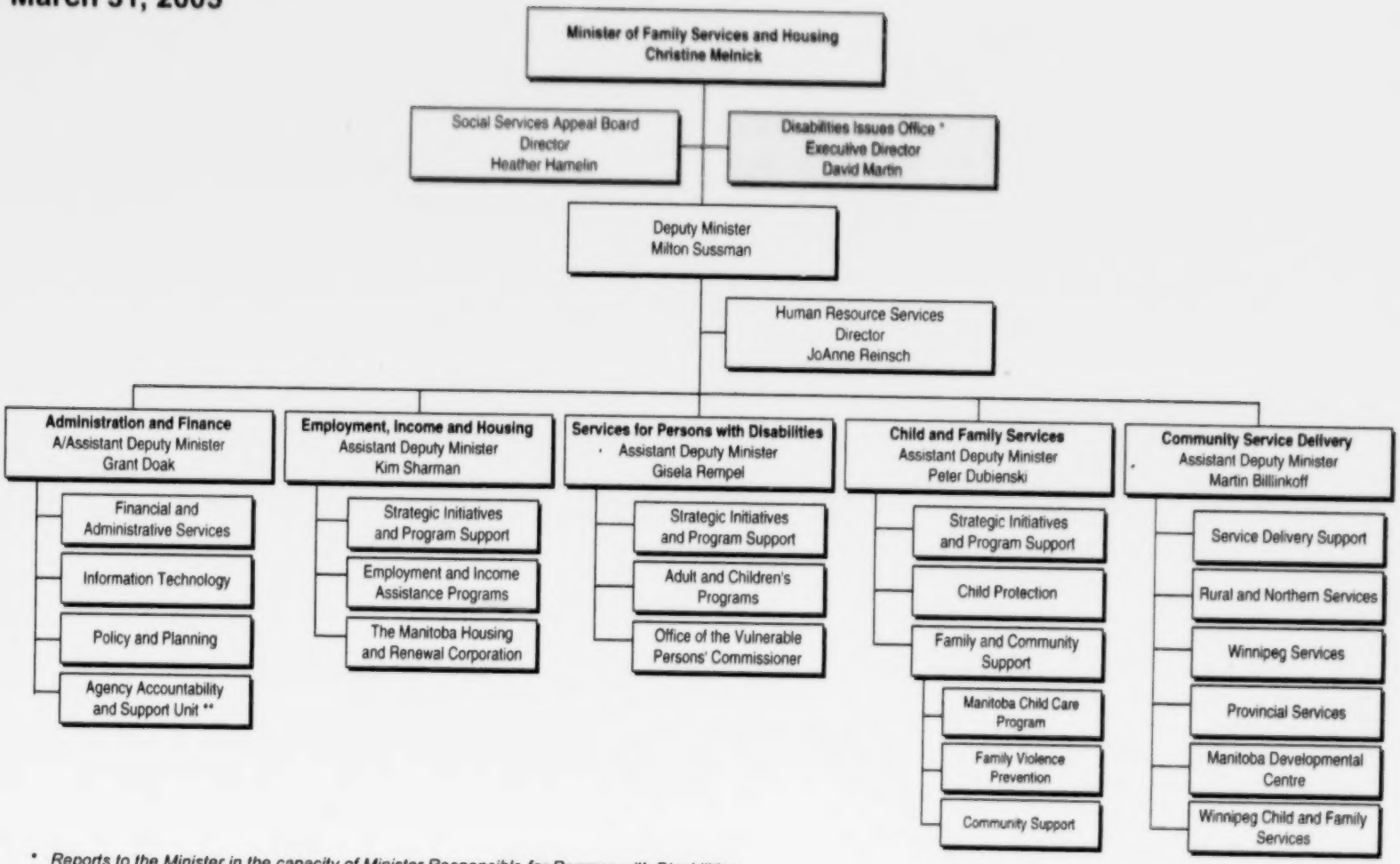
The department's Organization Chart and maps that illustrate the regional service delivery structure follow this Overview.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

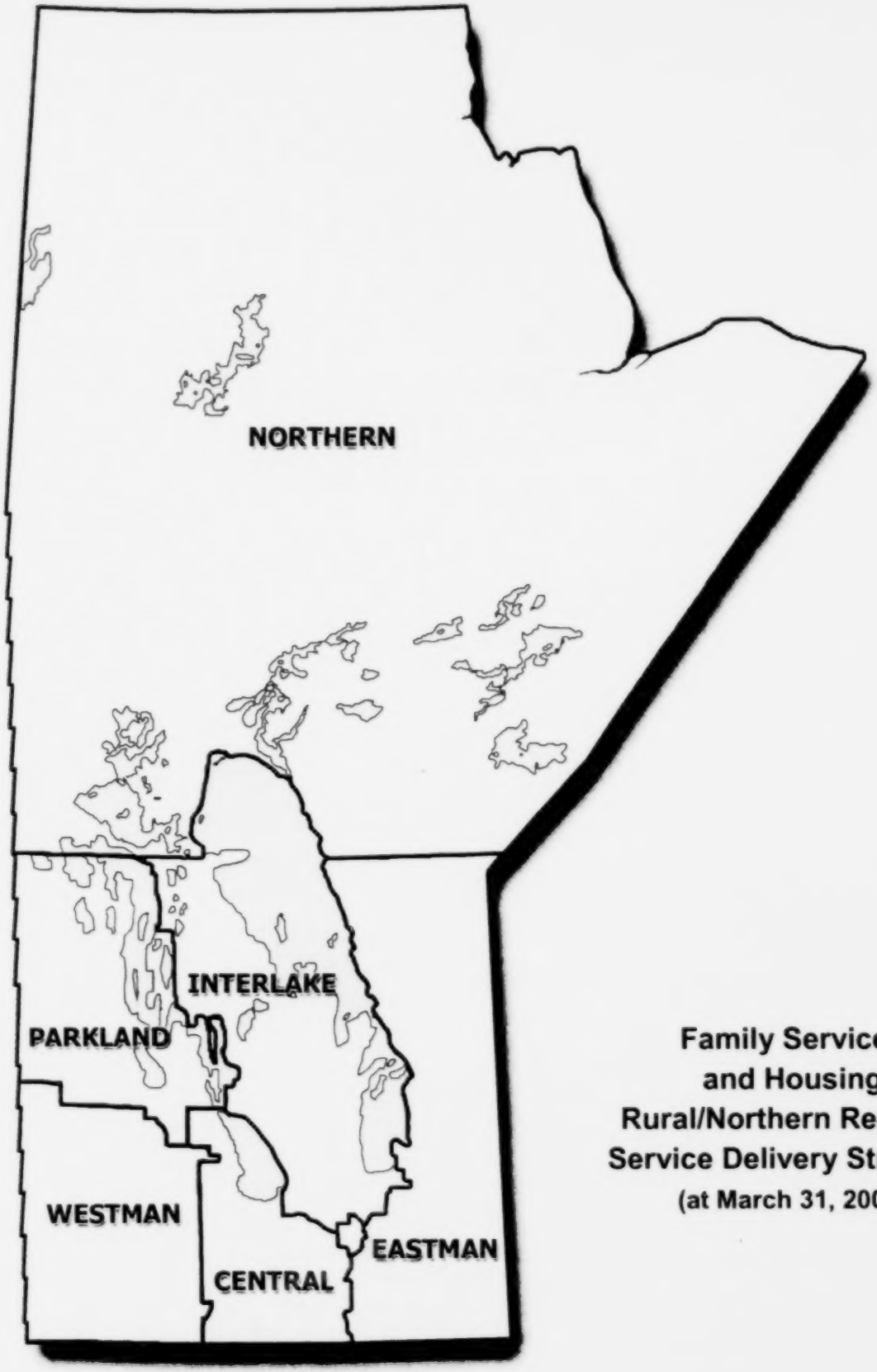
The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Elderly and Infirm Persons' Housing Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act; and
The Vulnerable Persons Living with a Mental Disability Act.

The Employment and Income Assistance Act, *The Social Services Administration Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2004/05 are met by this Annual Report.

Family Services and Housing
Organizational Chart
March 31, 2005

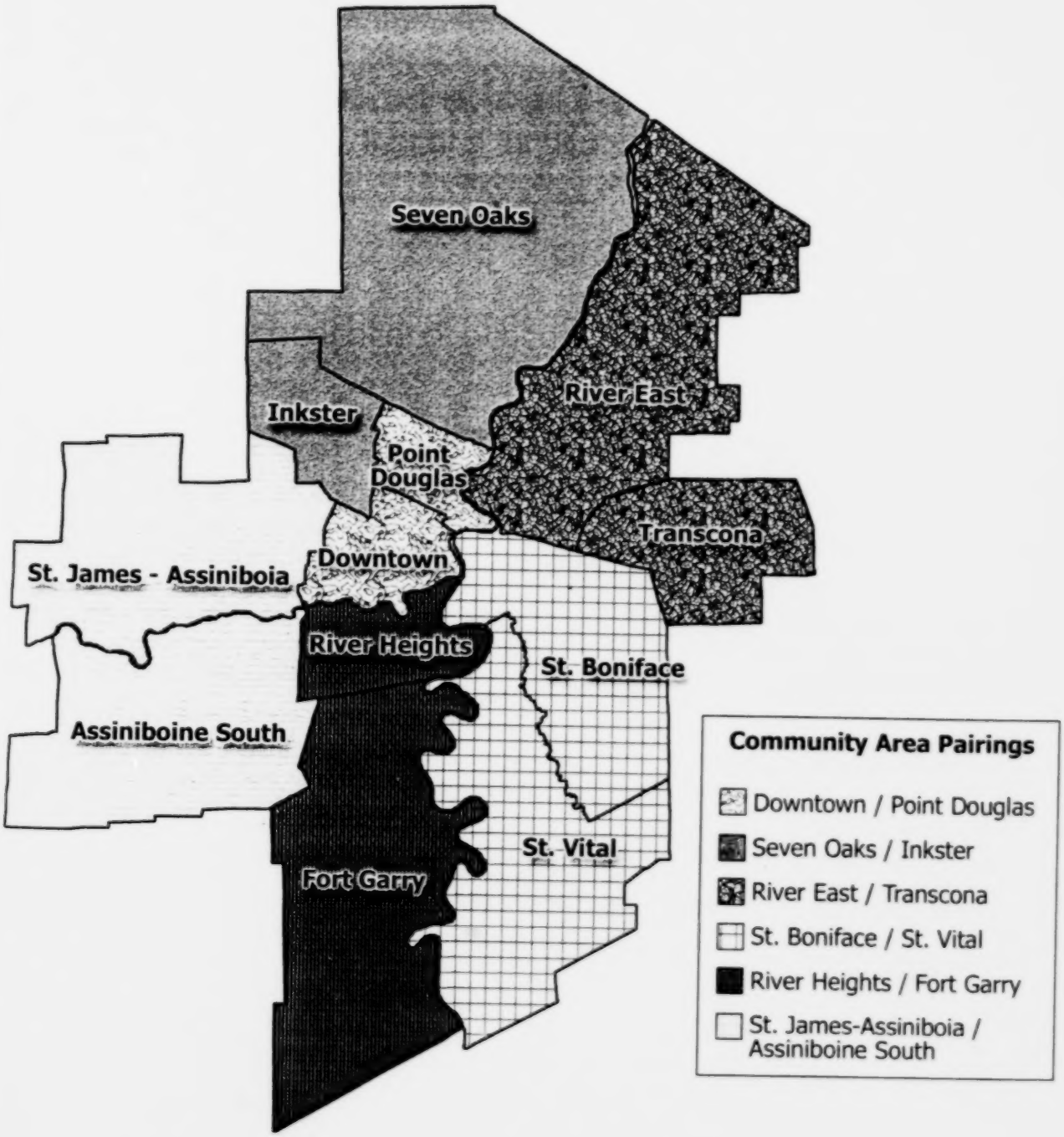


* *Reports to the Minister in the capacity of Minister Responsible for Persons with Disabilities.*
** *The Agency Accountability and Support Unit was established in September 2004.*



Family Services and Housing Rural/Northern Regional Service Delivery Structure
(at March 31, 2005)

Family Services and Housing
Winnipeg Regional Service Delivery Structure
(at March 31, 2005)



SUSTAINABLE DEVELOPMENT

Sustainable Development

Under Section 12(1)(c) of *The Sustainable Development Act*, provincial departments are required to integrate into their annual reporting processes information about their progress made at incorporating sustainable development into their activities.

Family Services and Housing recognizes that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time. Notwithstanding, the department has made significant progress in developing and participating in more sustainable, environmentally-friendly work processes and activities.

For example, to improve the knowledge and skills of its procurement practitioners, the department has arranged for an online green procurement tutorial to be provided to select staff. In addition, the department has circulated sustainable development procurement bulletins to all departmental cardholders to assist them in identifying suppliers of green materials and products.

The department has also made progress on reducing fuel consumption and usage. By adopting fuel efficiency guidelines at the Manitoba Developmental Centre and by implementing department-wide processes to encourage more environmentally friendly forms of transportation for departmental business and employee commuting, fleet vehicle fuel consumption has been reduced by 23,195 litres over 2003/04 levels.

The department has also encouraged staff to participate in the Commuter Challenge. In both the spring 2004 and spring 2005 events, the department had the highest number of participants of all provincial departments. Further, departmental staff increased their total kilometers (kms) commuted to 10,924 kms (a 26% increase over 2003/04 levels) which resulted in a reduction of greenhouse gas emissions of just over 2,100 kilograms or 2 tonnes.

The department has also made progress in reducing its annual consumption of utilities. Through the adoption of a utility efficiency program by the Manitoba Housing Authority (MHA), energy efficiency measures such as high efficiency boilers, high performance windows and energy efficient lighting and insulation have been incorporated into ongoing modernization and improvement activities at MHA housing projects. The Northern Model House, using panelized housing technology, achieved the third highest blower door rating for air tightness in a home.

Progress has also been made in the area of recycling. In 2004/05, the MHA implemented a recycling program at all of its multi-unit housing projects and amended its contracting procedures to ensure that contractors utilize licensed landfill sites for all waste disposal requirements.

In keeping with *The Sustainable Development Act*, the department has also continued to purchase a variety of goods and services from Aboriginal organizations and suppliers. As part of the Aboriginal Justice Inquiry – Child Welfare Initiative for example, the province continued to partner with the Manitoba Métis Federation, the Assembly of Manitoba Chiefs and the Manitoba Keewatinook Ininew Okimowin to deliver culturally appropriate services throughout the province through a restructured child welfare system. In the housing sector, similar activities were undertaken. Under the Northern Housing Strategy, the department and the Manitoba Housing and Renewal Corporation continued to target northern communities to participate in the construction of energy efficient northern housing.

As a strong proponent of sustainable development principles, the department remains committed to developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities.

YEAR AT A GLANCE

During 2004/05, Family Services and Housing continued its progress in improving program services. As in past years, the department focused on implementing initiatives that help to advance departmental goals. Year at a Glance highlights key activities over the past year, as they pertain to each goal.

Goal – To reduce the depth, incidence and effects of low income

To achieve this goal, a long-term, multi-faceted approach to addressing poverty is required. The department continued to develop and enhance programs that are designed to support families and improve the circumstances of low- and moderate-income Manitobans. While the points which follow directly relate primarily to the area of income support, additional measures that help alleviate the depth, incidence and effects of low income, including safe, affordable housing; and accessible and affordable quality early learning and child care services, are highlighted under separate Goals.

- To assist Manitobans most in need, the department continued to make incremental improvements to the Employment and Income Assistance (EIA) program, by increasing the level of benefits available to participants. The increases in benefits have been both direct, by enhancing EIA rates, and indirect, by exempting income from other sources. In 2004/05, the department continued to build on past achievements.

  - Effective October 1, 2004, board and room rates were increased by two per cent for individuals requiring care and supervision or living in residential care facilities (including agencies that provide residential services and receive per diems based on these rates).

  - Effective February 1, 2005, the EIA Northern Allowance was increased by a further 20 per cent for participants in northern and remote areas of Manitoba, to assist with the high cost of healthy foods in these communities.

- In 2004/05, income assistance and support services were provided to an average monthly caseload of 32,787 for Employment and Income Assistance (including Municipal Assistance cases assisted under the general assistance category due to the implementation of a one-tier system in rural and northern Manitoba); and 32,889 for Health Services (including children in care and persons with disabilities).

- In 2004/05, Income Supplement benefits were provided to 12,143 persons under 55 PLUS (9,776 under the Senior Component and 2,367 under the Junior Component); and 1,093 families under the Child Related Income Support Program (CRISP).

- In 2004/05, the average number of children subsidized each four-week reporting period in the Child Care Subsidy Program was 11,027. Of this number, an average of 2,168 (or 20 per cent) were children whose parents were supported by Employment and Income Assistance.

- In 2004/05, the Shelter Allowance For Elderly Renters (SAFER) program provided benefits to 2,803 elderly renters. The average monthly benefit paid to these households was $72.00. Under the Shelter Allowance For Family Renters (SAFFR) program, a total of 1,098 family renters received benefits during 2004/05. The average monthly benefit for these households was $132.00.

Goal – To increase participation in the labour market and community

Programs which focus on education and training remain key in helping people achieve greater self-sufficiency and independence. Programs often work best when they are provided in partnership with the community.

- In 2004/05, Building Independence continued to work to develop employment-related initiatives for income assistance participants, partnering with government, business, service providers and community-based organizations.

- Employment and Income Assistance (EIA) also provides incentives for participants to obtain employment by not counting a certain portion of their earnings as income. In 2004/05, 13.0 per cent of the EIA caseload made use of the work incentive provisions.

- Vocational Rehabilitation programming continued to offer a wide range of employment-focused services to assist persons with disabilities achieve greater self-sufficiency and independence. In 2004/05, 4,621 persons with disabilities were provided vocational services, of which 1,388 received training funds to support their education and employment-related plans.

- In 2004/05, the Employability Support Unit was established to assist persons with disabilities receiving EIA to move to employment. The Unit proactively identifies and contacts participants to inform them about the employment supports and services available to them.

- The March 2004 federal budget included an additional $30 million nationally for the Labour Market Agreements for Persons with Disabilities (LMAPD). Beginning in 2004/05, this new funding amounted to approximately an additional $1.1 million for Manitoba, resulting in an increase in the federal contribution level from $7.9 million to approximately $9 million annually.

- In 2004/05, the LMAPD Evaluation Framework and Methodology Report was completed and outlines the methodologies required to perform an evaluation of LMAPD programming in Manitoba. This report describes how the evaluation will assess the success, net impacts and cost effectiveness of the department's labour market programming for persons with disabilities.

Goal - To increase the self-sufficiency, independence and inclusion in society for children and adults with a disability

Manitoba considers services for persons with disabilities to be a high priority. Over the last few years, the department has put much effort into providing programs and resources that enhance the quality of life of children and adults with disabilities living in the community. The Services for Persons with Disabilities Division was created to provide a more visible presence for these programs and strives to address the multiple needs of these individuals. Over 2004/05, the department continued to enhance and expand supports to increase accessibility, reduce barriers, and help maximize the independence and well-being of persons with disabilities.

- Funding was increased for the Children's Special Services (CSS) component of Children's Programs which provides supports to families who have children with developmental or physical disabilities. These supports help families maintain their children in their communities to the greatest extent possible and include respite care, child development, summer supports, equipment and supplies, transportation assistance and home and vehicle modifications.

- Funding support provided by Family Services and Housing for the preschool Applied Behaviour Analysis (ABA) program in 2004/05 accommodated all of the children on the waitlist. This resulted in serving 58 children in 2004/05.

  In partnership with Education, Citizenship and Youth; Health; and Healthy Living, Family Services and Housing continued to support the interim funding arrangement for school-age ABA programming which included:

  - CSS providing families that self manage an approved ABA program for school-age children with funding of up to a maximum of $6,000 per year for the home-based portion of the program; and

  - Working to develop a longer-term strategy for school-age ABA services.

- The Unified Referral and Intake System (URIS) is an interdepartmental initiative of Family Services and Housing; Education, Citizenship and Youth; and Health that supports children who require assistance to perform special health care procedures when they are apart from their parents/guardians. Fiscal year 2004/05 saw the continuation of a URIS pilot project in which selected Regional Health Authorities coordinated and delivered health related supports for eligible children attending community programs (e.g. school, child care).

- Additional funding was provided for the Children with Disabilities Program. In 2004/05, approximately 1,500 children were served through the program which is provided in licensed, community-based child care centres, homes and nursery schools. The additional funding helped to support more children and provide the equivalent of a two per cent wage increase for their workers.

- In 2004/05, the Children with Disabilities Start-up Grant and Specialized Training Grant were utilized to provide funding to 72 child care centres throughout Manitoba, for children with disabilities.

- In 2004/05 part-year funding ($580.0) for the Children's Therapy Initiative was approved. The Children's Therapy Initiative provides coordinated, regionally based services that allow children to reach their potential. The services will depend on the collaboration and cooperation of all stakeholders to develop an innovative and effective service delivery system to meet the needs of children and their families in Manitoba.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2004/05, the department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services, as well as case management activities such as counselling and referral, allowed over 4,250 adults with a mental disability to safely live and participate as full and active members of the community. Funding for pensions and benefits was provided to full-time staff of agencies to assist them with staff recruitment and retention.

- Following through on key commitments made in *Full Citizenship: A Manitoba Provincial Strategy on Disability*, the province's Disabilities Issues Office worked with all government departments to analyze policies and programs to ensure that they meet the needs of Manitobans with disabilities. This work was accomplished with the assistance of the Assistant Deputy Ministers Committee on Disability Issues. The Disabilities Issues Office also consulted and worked with community organizations, keeping the province abreast of priority issues among Manitobans with disabilities.

  - For example, in 2004/05 the Disabilities Issues Office coordinated the involvement of seven provincial departments in a multi-sectoral working group mandated to contribute to the identification and development of an equitable service delivery system for all First Nations

persons with disabilities. The working group included representation from the federal government, First Nations, and the community.

Goal - To increase the safety and well-being of persons who are vulnerable or at risk

The department remains committed to ensuring the safety and well-being of Manitoba's most vulnerable citizens. In 2004/05, the department continued to implement measures that promote well-being and protect children, individuals and families at risk.

- Under the direction of the Shelter Review Implementation Committee, various work groups within the Child and Family Services system, including the Child Protection Branch, were involved in responding to the over 70 recommendations made by the Office of the Children's Advocate concerning the short-term emergency care system.

- Since the Children's Advocate's Report was released in 2004, improvements that have been made to the shelter system include the creation of 50 new emergency foster care beds for children under the age of eight; the addition of a new provincial abuse investigator; the addition of a new licensing staff; reduction of 24-hour staff shifts in emergency shelters; and training for shelter staff.

- The Child Protection Branch began the process of re-establishing the Quality Assurance program of residential care facilities as announced by the Minister of Family Services and Housing in February 2005. This program will complement the department's Agency Accountability and Support Unit to strengthen both financial and service accountability requirements in residential care.

- A Multi-Jurisdictional Implementation Committee, led by Family Services and Housing, continued to meet regularly to move forward with the Manitoba Strategy on Child and Youth Sexual Exploitation. Working with community groups active in the issue, the strategy focuses on strengthening responses to child sexual exploitation.

- During 2004/05, the Family Violence Prevention Program (FVPP) Website continued to provide Manitobans with links to family violence prevention and intervention services with their own websites. The website provides educational information on family violence, public awareness campaign messages and community-based resources and contact information.

    - The Clinical Practice Guideline on Family Violence was accepted by the Advisory Board of the College of Physicians and Surgeons in April 2004. The Guideline, which was drafted by the FVPP in partnership with the Department of Health and medical professionals from rural and urban health centres, is a protocol for physicians whose patients present with domestic violence injuries or issues. This will support an enhanced coordinated system response to victims of family violence, as well as a practical tool for physicians who confront this in their own practices and in hospital settings across Manitoba.

    - In November 2004, the FVPP expanded the system of family violence prevention and intervention community-based services with the addition of "A Woman's Place" - a centre that provides women with intensive one on one counseling and legal support as well as assistance in accessing a broad range of services.

- The Supported Living Program has worked to increase the safety and well-being of persons living with a mental disability in the community. In 2004/05, training and resources were provided to service providers on recognizing and reporting abuse and neglect of vulnerable persons as defined under *The Vulnerable Persons Living with a Mental Disability Act*.

- Copies of the revised booklet, *Protecting Vulnerable Persons from Abuse and Neglect: Reporting Requirements for Direct Service Providers*, were distributed to all agencies that provide services for adults living with a mental disability. Over 550 agency staff from across the province attended the one-day workshop entitled "Orientation to Protection" that was offered province-wide by staff of Family Services and Housing.

- In 2004/05, the department coordinated the ongoing province-wide delivery of the training, "Orientation to Abuse and Neglect of Adults Living with a Disability", to 60 staff of Employment and Income Assistance and the Manitoba Housing Authority.

- The Disabilities Issues Office convened a cross-departmental committee to respond to the inquest report and recommendations of Judge Kopstein into the death of Cory Moar. The committee has met regularly since 2003 to address these recommendations pertaining to education about the abuse of persons with disabilities, information collection and response among service providers, legislative research, and support options for victims.

- The Provincial Special Needs Program (PSNP) provides case management and funding for support services for individuals with a mental disorder or disability who pose a high risk to themselves or the public but who do not qualify for the Supported Living Program or Community Mental Health Services. The program is operated in partnership with the departments of Health and Justice and has achieved multi-system service coordination across the different jurisdictions. By the end of 2004/05, the PSNP was serving 88 participants. This represented an increase of 22 participants from the previous fiscal year.

Goal – To improve the healthy development of children, families and communities

Manitoba recognizes that healthy families, communities and especially children, are the pillars on which our future is built. In 2004/05, the department continued to promote the healthy development and well-being of Manitoba children, families and communities through our support of early childhood learning and child care; child and adolescent prevention programs; and culturally-appropriate and community-based services.

- Child care remains a central component in our efforts to support child and family development. *Manitoba's Five-Year Plan for Child Care* sets out to maintain and improve the quality of child care in the province, as well as to improve both accessibility and affordability. In 2004/05, Manitoba increased child care funding by $4.1 million.

- In year three of the multi-year plan, the department:

  - Increased funding for the Child Care Subsidy Program to cover cost increases and to support more subsidized children, as well as to cover additional costs for full-day care for school age children.

  - Increased grant funding for child care centres, family child care homes and nursery schools in support of *Manitoba's Five-Year Plan for Child Care*.

  - Continued to provide funding for training grants of up to $250 for newly licensed family child care providers and for currently licensed providers and child care assistants who successfully

complete a relevant and accredited 40 hour course. Funding was provided to enable this grant to be available on an annual basis.

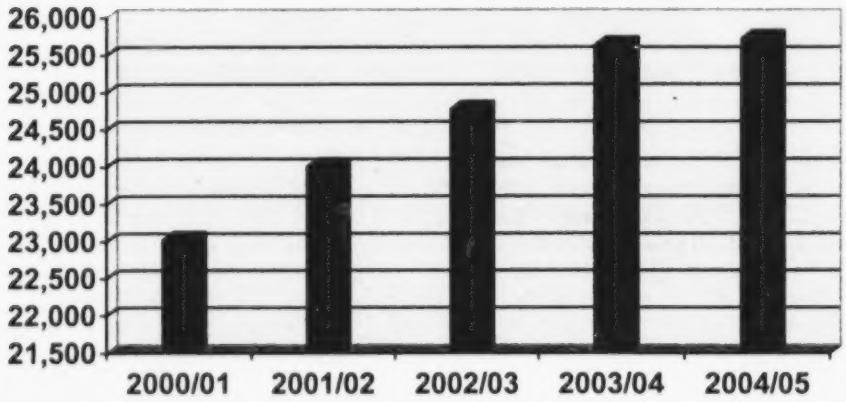
- Increased funding for competency-based training to help train more early childhood educators, including piloting a family child care home provider competency-based program and a program for international candidates.

- Continued to provide funding for the early childhood education public education and student recruitment campaign.

- Participated in a pilot project with Manitoba Labour and Immigration called "The Internationally Educated Qualifications Project." The pilot assisted under-employed or unemployed individuals with international post-secondary early childhood education and experience to work toward achieving their trained early childhood educator II classification.

- Provided additional funding for the Children with Disabilities program.

Growth in Child Care Spaces



Growth in Child Care Spaces Since 2000/2001

2000/2001	23,022	$58,288.0
2001/2002	24,009	$64,681.6
2002/2003	24,777	$67,878.8
2003/2004	25,634	$62,739.1*
2004/2005	25,726	$68,773.4 (Adjusted Vote)

* *Effective 2003/04, amounts do not include Children with Disabilities. Information on Children with Disabilities is reported under the Services for Persons with Disabilities Division.*

- Work continued on the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI – CWI), nationally recognized for its historical significance. Manitoba is the first province to give First Nations/Metis people province-wide authority and responsibility for their own child welfare system.

  - *The Child and Family Services Authorities Act*, proclaimed in November 2003, created four Child and Family Services Authorities and the legislative framework for the new child and family services system. During 2004/05, each Authority continued the process of creating a province-wide service delivery system.

- Case transfers began shortly after proclamation, based on a region-by-region implementation. Transfers of responsibility for cases and the accompanying resources occurred as follows in the regions of: Interlake (January 2004); Eastman (February 2004); Central (May 2004); Parkland (October, 2004); Northern (Flin Flon, The Pas and surrounding areas – October 2004); and Westman (December 2004). Transfers in the remaining areas of the Northern Region (Thompson and surrounding area) and Winnipeg will occur early in the 2005/06 fiscal year.

- In 2004/05, the department continued to partner with other government departments in support of the Healthy Child Manitoba Office (HCMO). HCMO advocates putting children and families first and advances many of the department's goals for early years development through its continuum of support. HCMO facilitates a community development approach for the well-being of Manitoba's children, families and communities. A copy of HCMO's Annual Report for the year 2004/05 is available at 219 – 114 Garry Street, Winnipeg, MB R3C 4V6 or by telephone at (204) 945-2266.

- In 2004/05, the department, in collaboration with Health; Healthy Living; Education, Citizenship and Youth; and HCMO, continued to implement the Children's Therapy Initiative. The goal of this initiative is to provide coordinated, regionally-based therapy services for children in Manitoba.

Goal - To increase the availability of safe, affordable and appropriate housing

Safe and stable neighbourhoods contribute to healthy families and communities. Adequate and suitable housing has positive effects on health, safety, employment and education for all citizens. During 2004/05, the department continued to work with the community to increase the supply of affordable housing and improve neighbourhoods.

- Through the Affordable Housing Initiative (AHI), the province continued to work with other levels of government to develop safe and affordable housing for families with low and moderate incomes. The AHI is a five-year, $50 million federal/provincial government venture which will create approximately 2,500 affordable new homes and rental units in Manitoba. The AHI will address Manitoba's greatest areas of housing need through four balanced program components: new rental supply; new homeownership supply; repair/conversion and homebuyer down payment assistance. Funding is also dedicated to housing in remote areas.

  - Over 2004/05, the long-standing need for affordable housing in Winnipeg and the delivery of the AHI continued to be greatly enhanced. This is as a result of the Multi-Year Memorandum of Understanding (MOU) to create more affordable housing, signed between the Manitoba government and the City of Winnipeg under the AHI. The MOU, signed in April 2003, will see the City contribute over $17 million in support of affordable housing in Winnipeg over five years.

  - Under the AHI, the Manitoba Housing and Renewal Corporation (MHRC) issued a second Expression of Interest to solicit New Rental Supply project proposals. A total of 51 submissions totaling over $49.4 million was received. In February 2005, the Community Economic Development Committee of Cabinet agreed that 15 project proposals should be moved forward for approval.

- The department continued to fund a range of programs delivered by the Winnipeg Housing and Homelessness Initiative (WHHI), a partnership between the three levels of government to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The initiative was formally announced in May 2000 with each level of

government committing funding over four years. In November 2003, the initiative was extended for an additional five years.

- As of March 31, 2005, the WHHI has committed just under $33 million to support the repair, rehabilitation and construction of over 2,200 units of housing and 137 rooms or beds, as well as to provide assistance to homeless individuals and families, or those at-risk of becoming homeless.

- In Thompson and Brandon, over $4 million has been expended in Neighbourhood Housing Assistance (NHA) program funding, and over $6.4 million has been expended under the federal/provincial Residential Rehabilitation Assistance Program (RRAP).

- Program expenditures under the RRAP and NHA programs since the inception of the WHHI are shown in the following table.

NHA and RRAP
(1999-2005 FY)

	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005
NHA	$0	$50,000	$1,223,600	$2,112,104	$2,356,689	$2,160,119
RRAP	$0	$91,164	$638,934	$907,830	$1,050,209	$1,666,283

- The MHRC, in partnership with northern/Aboriginal organizations, continues to develop a Northern Housing Strategy to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a community-driven approach.

  - In March 2003, the grand opening of the Northern Model House took place in Thompson, Manitoba. Monitoring and testing of the Model House was initiated in August 2004. For the first six months, testing was undertaken while the house was unoccupied, and for the remaining six months (commencing February 2005), testing is being undertaken with the house occupied to allow for a comparison of the two circumstances.

  - The MHRC is proceeding with the construction of four panelized housing units in the community of Wabowden and plans to proceed with the construction of three units each in the communities of Camperville and Duck Bay.

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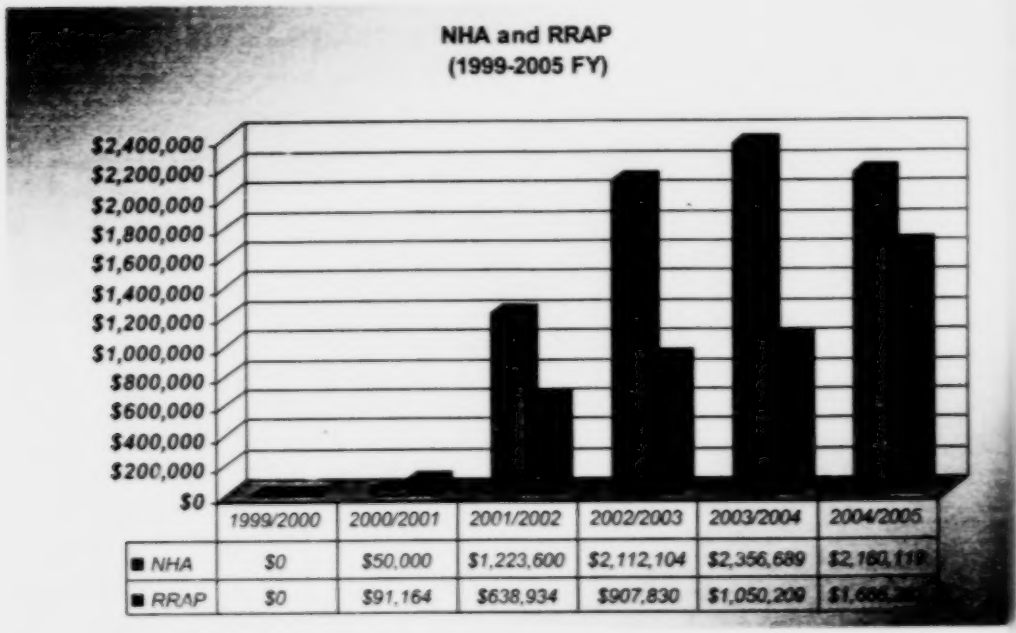

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  - The MHRC is proceeding with the construction of four panelized housing units in the community of Wabowden and plans to proceed with the construction of three units each in the communities of Camperville and Duck Bay.

- In June 2004, the MHRC released a Request for Proposals (RFP) to hire a consultant to develop and deliver a pilot training program in northern and remote communities. The RFP indicated that there would be four components under the training program: health and safety, home maintenance, budgeting and energy efficiency. The successful proponent for the RFP was Anokiiwin Training, an Aboriginal-owned and operated company with over 20 years of experience working with Metis and First Nations communities in Northern Manitoba.

- In November 2004, the MHRC hired a Northern Coordinator who is located in Thompson. By being located in the north, the Coordinator will be able to work closely with northern community representatives, potential partners and other key stakeholders to address the housing needs of Northern Manitoba citizens.

- The Manitoba Housing Authority continued to offer affordable, quality rental housing for eligible low-income families, single persons, seniors and persons with disabilities or special needs throughout Manitoba and managed approximately 13,000 public housing units over 2004/05.

Goal - To improve the quality, efficiency and accessibility of the services provided by the department

The department is committed to continuous service improvement. It recognizes that as the needs and concerns of Manitobans change, service delivery must also evolve to reflect those changes. During 2004/05, Family Services and Housing continued to implement important initiatives and introduce new measures that address service delivery priorities.

- Implementation of Integrated Service Delivery continued to move forward with the goals of making it easier for Manitobans to access the services they require and better addressing the needs of Manitobans requiring service.

  - To achieve these goals, the six regions in rural and northern Manitoba have been involved in planning for an integrated regional delivery system.

  - In Winnipeg, the department continued to work in partnership with Manitoba Health and the Winnipeg Regional Health Authority (WRHA) to integrate health and social services in six paired community areas in Winnipeg. ACCESS centres will locate health and social services in the communities they serve, minimize duplication and gaps in services, and be particularly helpful to people with multiple service needs. The first of these centres, ACCESS River East, opened in February 2004 and offers a single point of access for a full range of health and social services, including primary health care. In addition, service delivery staff from the WRHA and Family Services and Housing have co-located in the St. James-Assiniboia and Assiniboine South community areas that offer a single point of access for a range of health and social services.

  - The tender for the development of the second ACCESS centre, ACCESS Transcona, was awarded in October 2004. Planning also continues for the development of ACCESS Inkster. When completed these ACCESS Centres will also offer a single access point to a range of health and social services.

- The department implemented the second release of the Integrated Financial and Case Tracking (inFACT) case management software application. Future releases will continue to replace additional obsolete legacy applications while providing support for integrated service delivery.

- In April 2004, the department's Information Technology Director was presented with a Computerworld Honors Award for the department's work with the revitalization of the Child and

Family Services Information System (CFSIS). The CFSIS case study will become part of the permanent archives at the Smithsonian Institution and be added to the collections of over 134 esteemed libraries around the world to serve as primary source material for scholars and information technology practitioners.

- On June 1, 2004, the provincial Employment and Income Assistance program assumed responsibility for Municipal Assistance in rural and northern Manitoba. A single delivery system eliminates duplication in administration, and allows income assistance benefits and training and employment supports to be delivered in a consistent, efficient and effective manner. Municipalities continue to contribute to the cost of providing income assistance through an annual financial contribution, and the identification and promotion of employment opportunities in their communities.

- In September 2004, the department established the Agency Accountability and Support Unit (AASU). The mandate of the Unit is to ensure that a departmental accountability framework is in place, including Service Purchase Agreements (SPAs) and regular financial reporting and review.

  - The AASU initially focused on signing SPAs by March 31, 2005, with 180 agencies that receive funding from the department. As of March 31, 2005, 92 per cent of the agencies had signed SPAs.

  - In response to the Auditor General's report on Hydra House, the Minister established an Implementation Team to review the Auditor General's recommendations. The AASU continues to coordinate the department's response to the Implementation Team report.

  - The AASU continues to lead the department's review of Agency Reporting Requirements, and provide ongoing support to department staff and agencies on financial reporting issues.

Goal - To increase community capacity and opportunities for community involvement and input

The input of Manitoba citizens and recognition of the important work being done in communities are essential to the successful operation of the department's social programs and services. In 2004/05, the department continued to focus on initiatives that encourage cooperation and that build consensus for community capacity.

- In April 2004, the Disabilities Issues Office (DIO) held its third public consultation with the community which was a special forum on housing and disabilities. Issues highlighted were financial access to housing, availability and usability of overall housing stock and supportive housing. These regular consultations with the public help guide planning among the disability community, the Manitoba Government and citizens as a whole. They are paramount in addressing the changes needed to allow Manitobans with disabilities to fully participate in society.

- The Working Group on Housing for Individuals with a Disability (convened in January 2003) continued to meet monthly over 2004/05 to discuss issues, models, best practices and solutions related to housing for individuals living with a disability in Manitoba. The Working Group is comprised of representatives from community organizations representing persons living with disabilities, government departments and the Regional Health Authorities. The Final Report of the Working Group is being finalized and will be submitted early in the 2005/06 fiscal year, to the Minister of Family Services and Housing, the Minister of Health, the Minister Responsible for Healthy Living, and the Minister of Intergovernmental Affairs and Trade.

- As part of the Northern Housing Strategy, the Affordable Housing Initiative will be implemented in rural and remote communities in Manitoba. In order to address the specific challenges and needs

of these remote communities, in June 2004, the Manitoba Housing and Renewal Corporation released a Request for Proposals to hire a consultant to develop and deliver a pilot training program in northern and remote communities. There will be four components under the training program: health and safety; home maintenance; budgeting; and energy efficiency.

- Support continued for Neighbourhoods Alive!, a provincial initiative that focuses on community-based efforts to revitalize neighbourhoods. This long-term development strategy provides community groups in designated areas of Winnipeg, Brandon and Thompson with the support they need for programs in the areas of housing and physical improvements, employment and training, education and recreation, safety and crime prevention. In 2004/05, the department committed $3.7 million to Neighbourhoods Alive! This funding will assist neighbourhoods to develop local capacity, innovative training and provide a fund through which they can implement their revitalization plans.

- In 2004/05, the Supported Living Program continued to partner with service providers to move forward with the Human Resource Strategy, which is aimed at improving the recruitment, retention and qualifications of staff working within the services for adults with a mental disability area.

  - Over 160 staff from more than 70 agencies across the province attended workshops that introduced common job descriptions and competencies for use in recruiting and enhancing performance.

  - "The Foundations in Disability and Community Support and the Supervision in Human Service Settings" courses were delivered throughout the province to over 400 agency staff in 2004/05.

- In 2004/05, the Manitoba government continued to work with the disability community on issues related to employment and income assistance through the Joint Community and Government Members Committee on Disability Related Employment and Income Assistance Issues. This committee has provided feedback on a wide range of issues.

- The Child Day Care Regulatory Review Committee continued to meet in 2004/05 to provide recommendations to the Minister for improving Manitoba's child care system. Members include early childhood educators from various sectors, including nursery school, full-time infant and preschool centre and school age centre, family child care, Francophone child care, Aboriginal child care, First Nations child care, as well as representatives from the Manitoba Child Care Association, training institutions, labour, social service organizations and departmental staff.

- Implementation plans for the Rural and Northern One-Tier initiative were developed in consultation with the Association of Manitoba Municipalities (AMM). As municipalities will continue to contribute to the cost of providing income assistance, through an annual financial contribution and the identification and promotion of employment opportunities in their communities, Employment and Income Assistance Programs continued to work with the AMM during 2004/05, in the development of processes for these contributions.

MINISTER AND EXECUTIVE SUPPORT

MINISTER

Objectives

- To provide overall policy direction and central support services for the department.

Responsibilities

- Provides overall policy direction to the department pertaining to program and financial matters and central support services for the provision and delivery of services by the department.

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28.9	1.00	29.4	(0.5)	

EXECUTIVE SUPPORT

Objectives

Executive Support includes the offices of the Minister and the Deputy Minister.

- To provide leadership to the department on program matters, policy development and resolution of policy issues.
- To advise the Minister on all policy and program matters related to departmental services.
- To manage the activities of the department.

Responsibilities

- Interprets and implements government policy through the delivery of departmental programs.
- Ensures effective and efficient management of departmental programs.
- Safeguards the public interest through enforcement of legislation and regulations.
- Ensures effective development and management of the department's human resources.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	592.4	10.00	597.2	(4.8)	
Total Other Expenditures	65.1		68.1	(3.0)	

SOCIAL SERVICES APPEAL BOARD

Objectives

- To ensure that Manitobans have access to a fair, impartial and informal appeal process for decisions relating to the various social services and programs administered by the department.

Responsibilities

- Hears appeals for a range of programs and services, including various financial assistance programs, licensing of child day care facilities, programs for persons with disabilities, private adoption agencies and residential care facilities under the provisions of *The Social Services Appeal Board Act*.

- Convenes hearings throughout Manitoba within the time frame specified in the legislation and provides a written decision within 15 working days of the hearing.

- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

Reporting Requirements

- Since the proclamation of *The Social Services Appeal Board Act* in February 2002, the appeal board produces its annual report separate from the Department of Family Services and Housing's annual report. The Social Services Appeal Board's independent report includes:

  - a brief history of the appeal board;
  - an overview of the legislation which grants the right to appeal;
  - financial information;
  - statistics of the appeal hearings filed during the fiscal year;
  - a description of the board's advisory responsibilities; and
  - samples of hearings which were conducted during the year.

A copy of the appeal board's Annual Report for the year 2004/05 is available at the 7th floor-175 Hargrave Street, Winnipeg, MB R3C 3R8 or by telephone at (204) 945-3003.

HUMAN RESOURCE SERVICES

Objectives

- To provide the department with a comprehensive range of human resource services that support and enable managers and employees in their efforts to deliver effective programs to Manitobans.
- To encourage the effective use of human resources in achieving departmental objectives and to ensure that the department is an efficient and supportive workplace.
- To provide services to assist the department in managing and maximizing the availability and quality of human services.

Responsibilities

- Conducts recruitment, selection and payroll activities according to departmental needs and Civil Service Commission policy.
- Conducts position classification assessments and makes appropriate decisions and recommendations to departmental management and the Treasury Board Secretariat.
- Facilitates organizational design and development to meet the program objectives of the department.
- Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations and develops policies related to employee relations issues.
- Facilitates the identification and implementation of human resource programs, policies and procedures relating to the current and future workforce renewal needs of the department including staff training and development.
- Assures the achievement of Employment Equity and Diversity goals through integration of Employment Equity and Diversity considerations in staffing, retention and employee development activities, in partnership with management.
- Implements integration of human resource services of the departments of Health and Family Services and Housing.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,312.5	24.00	1,153.6	158.9	
Total Other Expenditures	106.7		111.5	(4.8)	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well an allocation from Enabling Appropriations for increased salary costs associated with a retirement.*

Activities/Highlights in 2004/05

- Led or participated in the development of the Priority Staffing and Re-employment Guidelines, the "Home Position" Determination Process, and the Secondment Determination Process. Continued to implement these processes in support of the Aboriginal Justice Inquiry – Child Welfare Initiative.

- Transitioned Winnipeg Child and Family Services staff and converted the workforce to the Systems Application Products (SAP) payroll system.

- Continued to participate in the negotiation of the Support Workers Collective Agreement with the Canadian Union of Public Employees (CUPE) in the renewal of a contract with Winnipeg Child and Family Services.

- Continued work in developing a new classification series and point rating tool to enable fair and consistent assessment of position functions in the new Integrated Service Delivery structure.

- Reviewed the Financial Workers and Information Specialist position classification under the former Employment and Income Assistance Division.

- Negotiated an Employee Transition Agreement for Municipal staff transitioning to the province as part of the One-Tier System of Income Assistance in Rural and Northern Manitoba Initiative.

- Continued work in leading a payroll systems review for the Manitoba Housing Authority to identify an alternate system or upgrade to the current Automatic Data Processing (ADP) system to meet Manitoba Housing Authority business requirements.

- Continued to be involved in integrating Diversity and Employment Equity policies and department-specific practices in staffing, retention and development activities. Participated in career fairs and Diversity and Employment Equity events to further opportunities for target group members to enter the civil service.

- Developed and implemented the "Diversity Within" program for Family Services and Housing including Valuing Diversity/Duty to Accommodate workshops for managers/supervisors, Valuing Diversity workshops for frontline staff, "Diversity Challenge" a quiz show format in Aboriginal, Visible Minority, and Disability editions; "Test Drive" – A Hands-on Demonstration of Assistive Technology, and an art display in recognition of the International Day of Disabled Persons.

- Participated in the development of the Human Resource Management Competency Based Skill Development Curriculum which is a comprehensive training curriculum to develop Human Resource Management skills within the supervisor/manager groups in the Manitoba government. Four phases to the project have been identified and Phases One and Two have been completed.

- As Chair of the Departmental Training Committee, developed and implemented the 2004/05 Departmental Training Plan, conducted a needs assessment and continued work towards finalizing the 2005/06 Plan.

- As a member of the Departmental Renewal Committee, assembled and presented demographic and turnover data, a compilation of renewal efforts undertaken to date. The Branch will be participating in the development of a Departmental Renewal Strategy in the 2005/06 fiscal year.

- Continued as a member on the Winnipeg Regional Health Authority/Department Program's Committee for Community ACCESS Centres and Integrated Service Delivery Implementation Committee.

ADMINISTRATION AND FINANCE DIVISION

Divisional Goals

- To maintain an active comptrollership and administrative support function by ensuring that financial and administrative policies, services and reporting systems are developed and administered effectively.

- To provide technical expertise in the development and maintenance of computer systems in support of departmental and Healthy Child Manitoba Office programs and services.

- To provide information and assistance contributing to effective policy development; and policy and program planning within the department.

- To improve the department's accountability framework.

Divisional Responsibilities

- Provides centralized financial; administrative; information technology; and policy and program planning and development support services to the department. This is accomplished through the division's four branches:

  - Financial and Administrative Services
  - Information Technology
  - Policy and Planning
  - Agency Accountability and Support Unit*

The division is also responsible for coordinating the implementation of Integrated Service Delivery (ISD). The goal of ISD is to reduce service fragmentation and to provide citizens with improved access to coordinated services. As part of ISD, the department continues to deliver the majority of its services through one division - Community Service Delivery.

Through the Winnipeg Integrated Services Initiative (WISI), the department continues to work collaboratively with the department of Health and the Winnipeg Regional Health Authority to integrate social services and health services, including primary care, at the community level. With its partners, the department continues to develop Community ACCESS Centres that will provide integrated health and social services within the community. In October 2004, the tender was awarded for the development of ACCESS Transcona, which will open in the summer of 2006.

* The Agency Accountability and Support Unit was established in September 2004 in order to improve the department's accountability framework. The Unit will continue to work on building capacity within the department and in agencies to strengthen Board governance and improve financial reporting.

FINANCIAL AND ADMINISTRATIVE SERVICES

Objectives

- To maintain an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the department in the financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

- To provide a broad range of operational and administrative support services to the operating divisions.

Responsibilities

- Plans, organizes and evaluates departmental financial administration and management activities comprising comprehensive budget Estimates planning and support services, financial forecasting and reporting, disbursements and revenue accounting, appropriation control and provision of functional direction on financial and administrative policies and operational procedures and practices to divisional staff.

- Coordinates the department's policy development and staff training with respect to *The Freedom of Information and Protection of Privacy Act* and *The Personal Health Information Act*.

- Manages the French Language Services policies throughout the department and for a number of outside agencies that deliver services on the department's behalf.

- Coordinates the implementation of Integrated Service Delivery.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,728.6	33.00	1,731.0	(2.4)	
Total Other Expenditures	461.3		400.3	61.0	

Activities/Highlights in 2004/05

- Provided ongoing management reporting regarding the department's fiscal status, as well as emerging financial and program management issues, to executive management and central government.

- Provided ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.

- Provided ongoing coordination of the department's annual Estimates exercise, including the production of the Supplementary Information for Legislative Review and the provision of Estimates briefing material.

- Provided ongoing review of the department's financial and administrative control systems and controllership activities.

- Continued implementation of changes and refinements as part of the Integrated Service Delivery initiative.

- Coordinated French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This includes working with the Advisory Committee on French Language Social Services.

- Provided administrative support to the Vulnerable Persons' Hearing Panel, including the coordination, attendance, and scheduling of hearings.

INFORMATION TECHNOLOGY

Objectives

- To provide information technology leadership and expertise, consulting services and solutions to the department and related clients to promote efficient use of information in support of the department's business strategy and goals.

- To provide strategic and tactical information technology planning, information systems analysis, design, implementation and ongoing support to the users of existing systems.

Responsibilities

- Plans long-term information systems strategies, facilitates the annual departmental information technology plan and develops detailed project plans in support of new initiatives.

- Develops information systems in support of departmental programs and assists in the development of necessary training material.

- Reviews and revises systems development standards, procedures and policies in support of the strategic information technology direction of government.

- Provides an internal consulting group that can assist divisions and branches in designing effective technical solutions to meet their business needs.

- Ensures the security of departmental information technology assets and continuity of services.

- Refines the manner in which the department manages and utilizes information technology.

- Manages the outsourcing of certain departmental information technology resources including hardware, software and local/wide area network support.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,604.0	38.00	2,621.5	(17.5)	
Total Other Expenditures	1,747.1		1,748.6	(1.5)	

Activities/Highlights in 2004/05

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology (IT) Branch to focus on the department's strategic information technology priorities.

- Provided ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), and Child Care systems, plus 39 other custom software applications.

- Implemented the second release of the department's strategic integrated case management platform (Integrated Financial and Case Tracking (inFACT)). Future releases will continue to replace additional obsolete legacy applications while providing support for integrated service delivery.

- Continued working closely with the Winnipeg Regional Health Authority on planning for IT supports for future ACCESS centres.

- IT Director presented with a Computerworld Honors Award in April 2004 for the department's work with CFSIS in its revitalization through the implementation of Citrix and the Secure Internet Services (SIS) portal.

POLICY AND PLANNING

Objectives

- To provide leadership, coordination and support to the department on policy issues that affect the delivery of social services to Manitobans.

- To provide the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and policy and program planning within the department.

- To lead intergovernmental and interdepartmental activities involving the department.

Responsibilities

- Undertakes strategic planning, social policy research and analysis, policy development and coordination; conducts program review and analysis and program evaluation; provides support to executive and divisional management; provides support for legislative debate and Estimates review; undertakes interprovincial comparisons and prepares policy papers.

- Represents the department in intergovernmental, interdepartmental and inter-sectoral discussions related to a broad range of social issues.

- Coordinates responses on behalf of the department to requests for access to information under *The Freedom of Information and Protection of Privacy Act*.

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	903.7	17.00	1,085.1	(181.4)	
Total Other Expenditures	135.0		138.1	(3.1)	

Activities/Highlights in 2004/05

- Coordinated departmental strategic planning activities, including development and implementation of a strategic management system and development of a risk management framework.
- Provided analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning and policy development.
- Provided support and participation in the preparation of legislation and regulations related to new policy initiatives or amendments.
- Provided coordination of program evaluations and reviews.
- Participated on working groups examining policy issues surrounding the development of an integrated service delivery system.
- Participated on a number of intra- and interdepartmental committees.
- Represented the department on federal/provincial/territorial (F/P/T) working groups including the National Child Benefit, Early Childhood Development, Early Learning and Child Care, Benefits and Services for Persons with Disabilities, Family/Informal Caregiving, Senior Housing Officials and the Support Committee of Officials responsible for providing support to F/P/T Ministers and Deputy Ministers of Social Services.
- Provided support for executive correspondence, legislative debate and Estimates review.
- Coordinated timely and accurate departmental responses to requests for access to information consistent with the requirements of *The Freedom of Information and Protection of Privacy Act*.
- Established and implemented the department's Policy Developers' Network.
- Developed and coordinated the department's Annual Report.

DISABILITIES ISSUES OFFICE

The Disabilities Issues Office was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The office reports directly to the Minister responsible for Persons with Disabilities.

Objectives

- To act as a centralized resource for all government departments to assist and coordinate initiatives that have implications for persons with disabilities.
- To support communication between the disability community and government regarding disability policy and program issues.

Responsibilities

- Provides coordination across departments to ensure a consistent approach to disability policies.
- Acts as a central resource to assist with the development and review of initiatives for persons with disabilities.
- Facilitates round table discussions with the disability community and government on various disability issues and develops a reporting process to identify priority disability issues for consideration.
- Informs provincial departments, crown corporations and related agencies about the needs and concerns of Manitobans with disabilities.
- Liaises with other jurisdictions across Canada on disability issues.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	214.6	4.00	240.0	(25.4)	
Total Other Expenditures	86.2		87.1	(0.9)	

Activities/Highlights in 2004/05

- Sponsored the *2004 Housing and Disabilities Forum* which saw over 75 participants come together to discuss provincial policies and programs and which generated suggestions for change to better meet the needs of Manitobans with disabilities.
- Coordinated and participated in a number of interdepartmental committees to improve opportunities for employment, physical access to government facilities and housing, parenting supports, and personal safety of persons with disabilities.
- Worked with federal and First Nations governments to achieve greater fairness in the delivery of disability services.

EMPLOYMENT, INCOME AND HOUSING DIVISION

Divisional Goals

- To enhance the affordability and choice of adequate housing for Manitobans, particularly those of low to moderate incomes and those with special needs.
- To help Manitobans in regaining their independence by supporting their transition from income assistance to employment.
- To ensure that no Manitoban lacks the goods and services essential to health and well-being, by providing income assistance to Manitobans in need.

Divisional Responsibilities

- Provides policy coordination, direction and support for the department's employment support, financial assistance and housing programs.
- Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market.
- Provides income assistance to persons in need.
- Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.
- Provides financial supplements to low-income persons 55 years of age and over and to low-income families with children.
- Provides links to training and employment opportunities, support for child care services for active job searchers, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.
- Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy payments to low-income renters under shelter assistance programs.
- Provides coordination and support services to the Manitoba Housing Authority, the Affordable Housing Initiative, and the Winnipeg Housing and Homelessness Initiative.

The division consists of the following major areas:

- Strategic Initiatives and Program Support
- Employment and Income Assistance Programs
- The Manitoba Housing and Renewal Corporation, including:
  - Housing Programs
  - Corporate Services
- The Manitoba Housing Authority

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Employment, Income and Housing Division.

Responsibilities

- Provides policy and program direction to develop, manage and deliver the Employment, Income and Housing programs and services.
- Provides program analysis and overpayment recovery for Employment, Income and Housing programs.

09-2A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	369.9	6.00	377.5	(7.6)	
Total Other Expenditures	68.3		68.8	(0.5)	

Activities/Highlights in 2004/05

- Ensured effective direction was provided to the division, the Manitoba Housing and Renewal Corporation and the Manitoba Housing Authority.
- Assisted in the ongoing development of services which are consistent with the policy and program objectives of the division and the department.
- Coordinated Integrated Service Delivery activities related to housing programs and services, and to the provision of information regarding housing-related programs through community access offices.

EMPLOYMENT AND INCOME ASSISTANCE PROGRAMS

Objectives

- To provide effective leadership, direction, fiscal management and support to ensure the delivery of Income Assistance programs, Building Independence projects and Income Supplement programs in accordance with the relevant legislation and government policy.

- To develop and implement initiatives for Employment and Income Assistance (EIA) participants to assist Manitobans in regaining their financial independence from income assistance by making the transition to work.

The branch consists of the following areas:

- Finance and Administration – Responsible for program budgeting and caseload statistics for the EIA Programs (EIA, Social Allowances Health Services, 55 PLUS and the Child Related Income Support Program), and administrative support for the EIA Programs Branch.

- Policy and Program Development – Responsible for the development, maintenance and interpretation of legislation for the EIA programs; policy and program development; new initiatives, such as the implementation of the Rural and Northern One-Tier initiative; and public communications, such as program brochures, fact sheets and the EIA policy manual.

- Support Services and Employment Development – Responsible for program standards and quality assurance; negotiation of contracts with associations providing health, employment and other services to EIA participants; information technology; and training and employment initiatives under the Building Independence strategy.

Responsibilities

Employment and Income Assistance (EIA)

- The major objectives of the EIA program are:
  - to assist Manitobans in regaining their financial independence by helping them to make the transition from income assistance to work; and
  - to provide income assistance to Manitobans in need.

- Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance (EIA) Act*, including single parents, aged persons, persons requiring the protection of a crisis intervention facility, and children whose parents are unable to support them, as well as non-disabled single persons, childless couples and two-parent families. Eligibility may also be granted under special case consideration at the discretion of the Minister. *The EIA Act* also provides eligibility for assistance to persons with disabilities who are in need. Information on these participants is reported under the department's Services for Persons with Disabilities Division.

- Eligibility for assistance is also determined by a needs test, in which the amount of a household's financial resources is compared to the total costs of its basic necessities as defined in *The EIA Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

- EIA provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans in entering, re-entering or remaining in the labour force.

- EIA provided assistance to an average monthly caseload of 15,677 in 2004/05, an increase of 6.3 per cent from the previous year. The increase is primarily in the general assistance category, as a result of the implementation of a one-tier system of income assistance in rural and northern Manitoba.

- During 2004/05, 13.0 per cent of the income assistance caseload made use of the work incentive provisions of the program.

Employment and Income Assistance
Average Monthly Number of Cases and Participants by Category
2002/03 to 2004/05

Category	2002/03		2003/04		2004/05*	
	Cases	Participants	Cases	Participants	Cases	Participants
Children	80	104	74	99	65	91
Single Parents	9,195	27,341	9,246	27,699	9,306	28,082
Aged	160	218	140	193	125	173
Crisis Facility Cases	54	132	55	132	60	141
General Assistance*	5,544	9,634	5,199	9,130	6,081	10,946
Special Cases	43	52	36	45	40	52
Total	**15,076**	**37,481**	**14,750**	**37,298**	**15,677**	**39,485**

* *The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Individuals who received Municipal Assistance in April and May 2004 are included in the EIA general assistance category.*

Employment and Income Assistance
Expenditures by Category ($000)
2002/03 to 2004/05

Category	2002/03	2003/04	2004/05*
Children	$302.6	$285.9	$265.7
Single Parents	95,817.9	99,337.8	103,128.4
Aged	712.2	654.0	648.3
Crisis Facility Cases	363.0	498.9	396.2
General Assistance*	34,801.5	33,617.6	40,308.5
Special Cases	1,439.0	1,463.2	1,494.0
Other	1,223.0	472.6	(23.8)
Total	**$134,659.2**	**$136,330.0**	**$146,217.3**

* *The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Expenditures for individuals who received Municipal Assistance in April and May 2004 are included in the EIA general assistance category.*

Employment and Income Assistance
Employment Income
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Average Monthly Number of Participants Reporting Employment Income			
Single Parents	1,413	1,342	1,246
General Assistance	632	591	799
Total	**2,045**	**1,933**	**2,045**

Employment and Income Assistance
Percentage of Cases on Work Incentive Program
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Single Parents	15.4%	14.0%	13.4%
General Assistance	11.4%	11.0%	13.1%
Total Caseload	**13.9%**	**13.4%**	**13.0%**

Municipal Assistance

- The provincial EIA program assumed responsibility for Municipal Assistance on June 1, 2004. Prior to that time, Municipal Assistance was administered by municipalities outside the City of Winnipeg, in accordance with *The EIA Act* and *The Municipal Act*. Municipal Assistance was provided to persons who were not eligible for assistance from EIA, i.e., non-disabled single persons, childless couples and two-parent families. The EIA Programs Branch administered the cost-sharing of municipal assistance provided by municipalities, and provided interpretation and support to municipalities in their delivery of municipal assistance. Municipalities will continue to contribute to the cost of providing income assistance through an annual financial contribution, and the identification and promotion of employment opportunities in their communities.

Municipal Assistance
Cases and Provincial Share of Expenditures
2002/03 to 2004/05

	2002/03	2003/04	2004/05*
Average Monthly Number of Cases	1,140	1,150	0
Average Monthly Number of Participants	1,965	1,941	0
Provincial Share of Expenditures ($000)			
Financial Assistance	$4,401.5	$4,621.2	$0.0
Welfare Services	380.6	319.4	0.0
Total	**$4,782.1**	**$4,940.6**	**$0.0**

* *The provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba as of June 2004. Individuals who received Municipal Assistance in April and May 2004 are reported under the EIA general assistance category.*

Health Services

- The Health Services Program provides essential drug, dental and optical services and support to EIA participants and children in care.

- Supplies and services are generally provided in accordance with approved fee schedules negotiated with professional health organizations. These agreements specify the types of goods and services provided, eligibility criteria, level of payment and related billing procedures.

- Health Services provided benefits to an average monthly caseload of 17,627 in 2004/05. Of these cases, 5,687 (32.3 per cent) were children in care.

Health Services
Caseload and Expenditures*
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Average Monthly Number of Cases	17,729	17,062	17,627
Average Monthly Number of Participants	36,120	34,906	35,645
Expenditures ($000)			
Dental	$2,282.1	$2,361.3	$2,514.4
Drugs	6,734.1	7,304.4	7,613.0
Optical	300.3	332.1	311.1
Total	**$9,316.5**	**$9,997.8**	**$10,438.5**

* *Includes children in care but excludes EIA participants with a disability. Information on Health Services provided to persons with disabilities is reported under the department's Services for Persons with Disabilities Division.*

Income Supplement Programs

- The Employment and Income Assistance Programs Branch administers two Income Supplement Programs for low-income Manitobans. 55 PLUS - A Manitoba Income Supplement provides quarterly supplements to low-income persons 55 years of age and over. The Child Related Income Support Program (CRISP) provides monthly supplements to low-income families with children.

55 PLUS – A Manitoba Income Supplement

The 55 PLUS program has two components. The Senior Component is for persons who are eligible to receive certain levels of benefits under the federal Old Age Security programs. The Junior Component is for low-income persons 55 years of age and over who are not eligible for federal Old Age Security benefits, and who are not in receipt of EIA benefits. Eligibility for the Senior Component is determined from a person's application for the federal Guaranteed Income Supplement. An annual application is necessary for the Junior Component.

During 2004/05, 55 PLUS benefits were provided to an average of 12,143 individuals per quarter. The majority (68.2 per cent) of these participants were single.

55 PLUS – A Manitoba Income Supplement
Caseload and Expenditures
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Average Quarterly Number of Participants			
Senior Component			
Single*	7,197	7,368	7,029
Married**	2,861	2,852	2,747
Total	**10,058**	**10,220**	**9,776**
Junior Component			
Single*	1,449	1,354	1,254
Married**	1,265	1,167	1,113
Total	**2,714**	**2,521**	**2,367**
Program Total	**12,772**	**12,741**	**12,143**
Total Expenditures ($000)			
Senior Component	$3,621.1	$3,681.2	$3,526.5
Junior Component	1,247.5	1,151.7	1,090.6
Total	**$4,868.6**	**$4,832.9**	**$4,617.1**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, or separated).*

** *For married participants, in some cases both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

Child Related Income Support Program (CRISP)

CRISP provides benefits to low-income Manitoba families who are not in receipt of EIA benefits, whose total family income is within specified levels, and whose net family assets are $200,000 or less. Benefits are determined by total family income from the previous tax year, although estimated income for the current tax year may be used when there has been a significant change in the applicant's situation. A new application is required for each benefit year, which runs from July 1 to June 30.

During 2004/05, CRISP benefits were provided to an average of 1,093 families per month, representing 2,477 children. Of these families, 57.1 per cent were headed by single parents.

Child Related Income Support Program (CRISP)
Caseload and Expenditures
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Average Monthly Number of Cases			
Single-Parent Family	748	687	624
Two-Parent Family	483	466	469
Total	**1,231**	**1,153**	**1,093**
Average Monthly Number of Children	**2,690**	**2,558**	**2,477**
Total Expenditures ($000)	**$938.0**	**$919.8**	**$839.1**

Building Independence

- Building Independence supports partnerships that promote job opportunities for EIA participants. It also supports projects that enhance the skills and employability of specific target groups.

- Building Independence initiatives are designed to:
  - reduce barriers to employment by providing tools, such as child care and voice mail services;
  - provide job readiness assessments;
  - provide links to training and employment; and
  - support agencies to work in partnership with the EIA Program.

Building Independence
Number of Participants
2002/03 to 2004/05

Program	2002/03	2003/04	2004/05
Employment Partnerships			
Opportunities for Employment	275	315	269
School Crossing Guard	8	8	8
Wage Subsidy			
Education, Training and Youth[1]	126	78	64
Rural Jobs Project	12	13	5
Employment Enhancement			
Community Home Services Program	312	336	242
Manitoba Conservation Corps (positions)	2	0	0
Northern Affairs Project (positions)	7	6	21
Steps to Independence	173	325	259
Job Centre, EIA Intake (referrals)	4,066	4,726	3,868
Connect 2 Voice Mail[2]	973	1,000	900
Individual Development Accounts (IDA)	11	18	16
North End CRC – P.A.T.H. Centre	112	104	71

1 *Information supplied by the Department of Advanced Education and Training.*
2 *Includes income assistance participants and low-income individuals.*

09-2B Employment and Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Salaries and Employee Benefits	1,088.8	18.00	1,081.0	7.8	
Other Expenditures	1,705.8		1,732.2	(26.4)	
Employment and Income Assistance*	146,217.3		145,226.1	991.2	1
Health Services*	10,438.5		12,430.2	(1,991.7)	2
Income Supplements*	5,456.2		5,497.1	(40.9)	
Building Independence*	2,084.0		2,972.8	(888.8)	3

* *Financial assistance expenditures. Employment and Income Assistance expenditures include the provincial share of Municipal Assistance expenditures for April and May 2004.*

1. The variance was primarily due to a higher than expected cost per case.
2. The variance was primarily due to a decrease in the cost per prescription in the Drug Program.
3. The variance was primarily due to project start-up not proceeding and lower wage subsidy recoveries.

Activities/Highlights in 2004/05

- There were two increases to the income assistance rates in 2004/05:
  - In October 2004, there was a two per cent increase in the rates for board and room for participants requiring care and supervision or living in a residential care facility, including the per diems paid to agencies that provide residential services, which are based on these rates.
  - In February 2005, there was a further 20 per cent increase in the Northern Allowance for participants in northern and remote areas of Manitoba, to assist with the high cost of healthy foods in these communities.
- On June 1, 2004, the provincial EIA program assumed responsibility for Municipal Assistance in rural and northern Manitoba. This initiative was requested by the Association of Manitoba Municipalities (AMM), shortly after the Province assumed responsibility for the delivery of income assistance in the City of Winnipeg in April 1999. A single delivery system will eliminate duplication in administration, and allow income assistance benefits and training and employment supports to be delivered in a consistent, efficient and effective manner. Municipalities will continue to contribute to the cost of providing income assistance through an annual financial contribution and the identification and promotion of employment opportunities in their communities. Plans for implementation of this initiative were developed in consultation with the AMM. EIA Programs have continued to work with the AMM in the development of processes for paying the annual financial contribution, and identifying and promoting employment opportunities.

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

Objectives

- To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low to moderate incomes or those with specialized needs.
- To maintain and improve the condition of existing housing stock.
- To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

Responsibilities

- As a crown corporation, operates pursuant to *The Housing and Renewal Corporation Act* and is governed by a board of directors under the provisions of the Act, with policy direction provided by government.
- Operates as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province.
- As an approved lender under the federal *National Housing Act*, issues mortgages and loans and holds assets.
- Owns all assets but is financially dependent upon government, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the department which, in turn, "transfers" funds to the MHRC as required. (See Appendix for MHRC Financial Statements)
- Provides subsidies for approximately 35,700 housing units developed under various federal/provincial housing programs. Approximately 13,100 housing units are managed by the Manitoba Housing Authority (MHA), an agent of the MHRC. The remaining housing units are managed by sponsor and non-profit groups.
- Provides strategic planning and the development of new housing policy, programs, initiatives and corresponding legislation and regulations; program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.
- Coordinates the MHRC's planning activities and provides ongoing housing program development and policy analysis related to program support.
- Examines new building technologies to assess their feasibility for Manitoba home construction.
- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives, and recommends changes to agreements to enhance operation of programs and projects.
- Performs operational audits of non-profit or cooperative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.
- Conducts workshops and training sessions for non-profit and cooperative housing projects.

- Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative (AHI) and the renovation and repair programs in Manitoba – Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). Delivers the provincially funded Homeowner Emergency Loan Program (HELP).

- Provides financial assistance for benefits under the following shelter assistance programs:

  - Shelter Allowances For Elderly Renters (SAFER);
  - Shelter Allowances For Family Renters (SAFFR); and
  - School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

HOUSING PROGRAMS

Objectives

- To provide strategic planning and the development of new housing policies, programs and initiatives for the department.

Responsibilities

- Undertakes program analysis and evaluation, and recommends program and policy changes to better meet the objectives of the programs.

- Provides analysis, negotiation and coordination of interdepartmental and intergovernmental agreements and initiatives, as well as federal/provincial/territorial coordination and collaboration.

- Administers operating agreements with non-profit owned and/or managed housing projects.

- Oversees the development and delivery of the Affordable Housing Initiative (AHI), both in Winnipeg (through the Winnipeg Housing and Homelessness Initiative) and through partnerships with municipalities and service organizations in rural communities.

The branch consists of the following areas:

- Housing Services – Provides program development, coordination, forecasting and statistical support services to the division, the MHRC and the MHA in support of strategic and operational decision-making.

- Portfolio Administration – Administers and monitors operating agreements with non-profit owned and/or managed housing projects. The area is also responsible for approximately 19,000 social housing units under non-profit, cooperative and urban native programs, and approximately 1,750 units developed under the Rural and Native Housing Program.

- Affordable Housing – Responsible for the delivery of the AHI, a five-year joint venture of the federal and provincial governments, developed to increase the supply of affordable housing rental units and new housing available in Manitoba. This will be achieved by supporting the development of new rental and homeowners units, offering repair/conversion options and providing homebuyer down payment assistance and rent supplements.

Activities/Highlights in 2004/05

Affordable Housing Initiative

The Governments of Canada and Manitoba signed Phase One of the Affordable Housing Initiative (AHI) on September 30, 2002. Under this agreement, the two levels of government will each contribute approximately $50.78 million in federal and provincial funds to renovate or create approximately 2,500 affordable housing units. To date, construction is complete, underway or committed for over 1,900 units, which accounts for approximately $37 million of program funding.

The delivery of the AHI in Winnipeg continued to be enhanced in 2004/05, as a result of the Memorandum of Understanding (MOU) that was signed between the Province of Manitoba and the City of Winnipeg in April 2003. Through the MOU, the City of Winnipeg will continue to provide support for affordable housing in Winnipeg over five years.

During 2004/05, the province worked with other levels of government to develop safe and affordable housing for families with low and moderate incomes and continued to work with the federal government in the negotiation of Phase Two of the AHI.

The MHRC has released two Expressions of Interest in 2003 and 2004 to solicit New Rental Supply proposals under the AHI. In addition, in November 2004, the Government of Canada, Province of Manitoba and City of Winnipeg announced an Infill Housing Program that will provide over $1.1 million in AHI funding to support the construction of new, affordable, energy efficient homes in Winnipeg's inner city through the Winnipeg Housing and Homelessness Initiative.

Winnipeg Housing and Homelessness Initiative (WHHI)

The Housing Programs Branch is an active partner in the tripartite WHHI. The WHHI provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg.

In 2004/05, the department continued to fund a range of programs delivered by the WHHI to address declining housing stock, homelessness and the revitalization of Winnipeg's older neighbourhoods. The WHHI delivers the provincial Neighbourhood Housing Assistance (NHA) Program in Winnipeg, which provides assistance of up to $10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. A total of $8 million has been committed over four years to 2007, for provincial housing programs, such as the NHA, delivered by the WHHI. This funding can be provided in conjunction with assistance received under the Residential Rehabilitation Assistance Program (RRAP).

As at March 31, 2005, nearly $6.0 million in NHA funding and just over $4.0 million in RRAP funding has been committed for the WHHI targeted neighbourhoods in the City of Winnipeg.

In November 2003, Canada, Manitoba and Winnipeg renewed the MOU to extend the WHHI for an additional five years through to 2008. The renewal of the partnership continues to lead to more safe, affordable housing and programs and services to prevent or alleviate homelessness in Winnipeg.

Summary of Neighourhood Housing Assistance
Winnipeg, Brandon and Thompson
March 31, 2005

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Numb of Bed
WINNIPEG								
Lord Selkirk Park	$ 99,400	$ -	$ 84,273	$ 121,244	$ 596,743	$ 901,660	16	16
Point Douglas	$ 675,002	$ 232,474	$ 891,558	$ 490,665	$ -	$ 2,289,699	305	0
Spence	$ 1,830,527	$ 1,200,926	$ 715,601	$1,177,169	$2,281,946	$ 7,206,169	403	48
West Broadway	$ 1,323,843	$ 1,555,200	$1,252,862	$ 750,844	$1,025,000	$ 5,907,749	287	48
William Whyte	$ 1,439,530	$ 1,111,663	$1,586,809	$1,143,662	$ -	$ 5,281,664	421	0
Daniel McIntyre / St. Matthews	$ 505,724	$ 50,650	$ 347,094	$ 414,911	$ -	$ 1,318,379	167	0
Other Projects	$ 110,000	$ 16,000	$4,205,387	$2,577,581	$3,076,150	$ 9,985,118	664	25
TOTAL WINNIPEG	$ 5,984,026	$ 4,166,913	$9,083,584	$6,676,076	$6,979,839	$ 32,890,438	2263	137

Neighbourhood/ Community	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Numb of Bed
Brandon	$ 2,735,342	$ 4,909,728	$ 737,133	$ -	$ 350,000	$ 8,732,203	643	9
Thompson	$ 1,274,990	$ 1,512,758	$ -	$ -	$ -	$ 2,787,748	232	0
TOTAL BRANDON AND THOMPSON	$ 4,010,332	$ 6,422,486	$ 737,133	$ -	$ 350,000	$ 11,519,951	875	9

	Neighbourhood Housing Assistance (NHA) *1.*	Residential Rehabilitation Assistance Program (RRAP) *2.*	Affordable Housing Initiative (AHI)	City / Municipal Funding	Human Resources Development Canada Funding	Total Funding	Total Number of Units	Total Numb of Bed
TOTAL	$ 9,994,358	$10,589,399	$9,820,717	$6,676,076	$7,329,839	$ 44,410,389	3138	146

1. The program funding totals do not include program administration fees.

2. This is total RRAP funding, which is cost shared 75 per cent federal and 25 per cent provincial.

Northern Housing Strategy

The MHRC, in partnership with northern/Aboriginal organizations, is developing a strategic approach to address the needs associated with housing in the North. The strategy is comprehensive in scope and recognizes the relationship between housing, health, education and economic development, while emphasizing the need for a community-driven approach. It is also intended to respond to common areas of need and priority in northern housing, and related partnership opportunities, as identified by northern communities and stakeholders at a Northern Housing Forum held in Thompson in May 2001.

Leaders of the partner northern/Aboriginal organizations meet periodically with the Minister of Family Services and Housing to guide the development of the Northern Housing Strategy. In addition, the MHRC continues to work with northern organizations, through a Technical Advisory Committee (TAC), as Northern Housing Strategy activities are implemented.

In response to Northern Housing Forum resolutions, and to recommendations by the Northern Housing Strategy partner organizations, a Northern Model House has been constructed in Thompson, Manitoba. The Northern Model House, developed in collaboration between northern communities, northern organizations, the MHRC and Manitoba Hydro, is currently undergoing detailed monitoring and testing for a one-year period. The monitoring and testing phase was initiated during the last quarter of the 2004/05 fiscal year. The first six months of testing took place while the house was unoccupied and the remaining six months will take place with the house occupied by a family who was selected to live in the house during the monitoring and testing phase.

The MHRC is proceeding with the construction of four panelized housing units in the community of Wabowden, with the development of additional units in other selected northern communities currently in the planning stages. The Northern Build is being partially funded under the Canada/Manitoba Affordable Housing Initiative (AHI).

Shelter Allowances For Elderly Renters (SAFER)

Funded by MHRC but delivered through Provincial Services, the Shelter Allowances For Elderly Renters program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 55 or older is $1,470 per month, and the maximum claimable rent on which benefits are based is $405. The maximum eligible income for a renting couple in which one or both person(s) are aged 55 or older is $1,650 per month, and the maximum claimable rent on which benefits are based is $455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income subsidized elderly persons' housing, rent supplement housing or personal care homes are not eligible for benefits under this program.

During the year ended March 31, 2005, 2,803 clients received benefits for total program expenditures of $1,989.0. The following table provides program information for the past three years:

Fiscal Year	Average No. Of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2002/03	2,709	2,566	3,232	80	2,587.4
2003/04	2,563	2,361	3,076	74	2,276.0
2004/05	2,308	2,146	2,803	72	1,989.0

Shelter Allowances For Family Renters (SAFFR)

Funded by MHRC but delivered through Provincial Services, the Shelter Allowances For Family Renters program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one child/dependant under 18 years of age living in the household. For a two-person household (including one adult and one child/dependant), the maximum eligible income is $19,380 per year ($1,615 monthly) and the maximum claimable rent is $445. For a three-person household (including at least one child/dependant), the maximum eligible income is $20,940 per year ($1,745 monthly) and the maximum claimable rent is $480. For a four-person household (including at least one child/dependant), the maximum eligible income is $21,780 per year ($1,815 monthly) and the maximum claimable rent $500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2005, 1,098 clients received benefits and total program expenditures were $964.5. The following table provides program information for the past three years:

Fiscal Year	Average No. Of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2002/03	540	474	945	127	824.0
2003/04	577	572	991	129	894.0
2004/05	607	543	1,098	132	964.5

School Tax Assistance for Tenants 55 Plus (STAT 55+)

The School Tax Assistance for Tenants 55 Plus Program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2005 relate to rents paid during the 2004 calendar year. This program is funded by MHRC but delivered through Provincial Services on behalf of the Department of Finance. Program expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2005, 2,741 rebate cheques were issued (including retroactive/partial year cheques), representing an expenditure of $463.9 for the fiscal year. The following table provides program information for the past three years:

Fiscal Year	Total Applications Received	Total No of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
2002/03	4,750	4,118	127	521.7
2003/04	4,503	4,033	124	497.0
2004/05	3,902	2,741	119	463.9

* *Includes multiple rebates for retroactive benefits, and applications received in the previous fiscal year and paid in the current fiscal year.*

Complementary Assistance Program

Funded by MHRC but delivered through Provincial Services, the Complementary Assistance Program (CAP) provides grant assistance to housing co-operatives to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2005, 68 households in 10 co-ops were subsidized through the CAP. A total of $135.8 was expended during the fiscal year. The following table provides program information for the past three years:

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
2002/03	10	78	190.4
2003/04	10	72	151.8
2004/05	10	68	135.8

Rent Supplement Program

Funded by MHRC but delivered through Provincial Services, the Rent Supplement Program is designed to assist low- and moderate-income families and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. Subsidy costs are shared by the federal and provincial governments on a 50 per cent federal/50 per cent provincial basis for units committed pre-1986 and on a 75 per cent federal/25 per cent provincial basis for units committed post-1985.

The following table provides program information for the past three years:

Fiscal Year	Units Subsidized as at March 31	Average Monthly Supplement Paid $	Expenditures Total $000
2002/03	1,864	201.89	4,750.8
2003/04	1,870	236.73	4,667.5
2004/05	1,875	255.43	4,488.3

CORPORATE SERVICES

Objectives

- To ensure the corporate comptrollership function is appropriately maintained to meet the needs of the division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets.

- To provide comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, process and procedures.

- To provide direction and planning for subdivision development and marketing.

Responsibilities

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming.

- Establishes and provides direction on corporate financial management policies, procedures and practices.

- Advises executive management regarding emerging financial and program management issues.

- Coordinates and supports the development of the corporate estimates in support of the division, the MHRC and the MHA.

- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups.

- Administers the loan and mortgage portfolio.

- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

Activities/Highlights in 2004/05

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years including outstanding guarantees as at March 31, 2005.

Outstanding Guarantees

Fiscal Year	Total Units	Amount $000
2002/03	47	1,133.6
2003/04	38	878.0
2004/05	30	637.4

09-2C Transfer Payments to MHRC

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	33,732.3		24,868.2	8,864.1	1
Valuation Allowance Adjustment	(1,507.1)		--	(1,507.1)	2
Transfer Payments to MHRC	32,225.2		24,868.2	7,357.0	
Grants and Subsidies	2,953.5		3,500.0	(546.5)	3
Total MHRC	**35,178.7**		**28,368.2**	**6,810.5**	

1. The variance is due to an increase in the MHRC draw down required for 2004/05 operations. The actual results in support of these operations are found in The Manitoba Housing and Renewal Corporation Statement of Operations on page 2 of the MHRC Financial Statements (see Appendix).

2. It is the Province of Manitoba's accounting policy to record the deficit/surplus of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the province by the organization. The valuation allowance adjustment applied to MHRC Transfer Payments in 2004/05 is in the amount of ($1,507.1).

3. The under expenditure in Financial Assistance is primarily due to a lower than projected recipient base under the Shelter Allowances For Elderly Renters (SAFER) program.

THE MANITOBA HOUSING AUTHORITY (MHA)

Objectives

- To provide quality affordable housing options to low-income seniors, single persons, families and persons with special housing needs, including crisis shelters for victims of family violence, who could not otherwise afford adequate housing in the private rental market for less than 30 per cent of their total household income.

Responsibilities

- As an agency of the MHRC, functions as the property management agency for approximately 13,100 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence.
- Provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the income of the tenants.
- Fosters and supports tenants associations to enable tenants to be involved in assisting the housing authority to meet its goals in ensuring the success and sustainability of social housing programs.

Activities/Highlights in 2004/05

Following is a list of communities where Modernization and Improvement work was undertaken in 2004/05.

Modernization and Improvement

Community	Actual $	Community	Actual $	Community	Actual $
Altona	852	Lac du Bonnet	1,102	Sifton	8,650
Arborg	3,370	Laurier	2,084	Somerset	43,872
Ashern	10,171	Lorette	888	Souris	33,458
Benito	2,583	McCreary	8,151	South Junction	278
Birch River	56	Middlebro	445	Sponsors	562,318
Brandon	240,252	Minitonas	4,038	Sprague	7,402
Carman	43,383	Minnedosa	636	St. Adolpe	1,231
Churchill	1,066,496	Mitchell	482	Ste. Agathe	2,140
Dauphin	18,878	Morden	28,988	St. Anne	241
Elkhorn	14,846	Neepawa	1,635	St. Eustache	656
Erickson	12,691	Niverville	722	St. Laurent	10,225
Ethelbert	1,561	Notre Dame	29,705	St. Leon	11,506
Fannystelle	51,785	Oakburn	9,533	St. Malo	289
Fisher Branch	381	Ochre River	34,180	St. Pierre	12,843
Flin Flon	763,628	Pilot Mound	25,396	Steinbach	2,985
Gilbert Plains	9,192	Piney	445	Strathclair	6,270
Gimli	578	Plumas	7,403	Swan River	44,269
Glenella	6,789	Poplarfield	19,166	The Pas	64,854
Grandview	3,340	Portage La Prairie	66,174	Thompson	30,147
Grunthal	1,370	Richer	385	Tolstoi	111
Haywood	3,624	Riverton	32,104	Vassar	779
Ile des Chenes	514	Rosenfeld	28,296	Vita	9,960
Kelwood	14,337	Rossburn	4,137	Whitemouth	4,483
Kenton	16,083	Russell	10,714	Winkler	102
Killarney	2,925	Selkirk	57,251	Winnipeg	3,599,141
Komarno	6,234	Sidney	642	Woodridge	556
Total M & I					**$7,129,387**

SERVICES FOR PERSONS WITH DISABILITIES DIVISION

Divisional Goals

- To enhance opportunities for children and adults with disabilities in Manitoba to attain increased self-sufficiency, independence and participation in society.
- To harmonize the major aspects of programs, legislation, policies and practices, providing leadership in the development of solutions to better integrate supports for children and adults with disabilities.
- To continue to develop and implement a framework to establish and strengthen effective, inclusive, community partnerships and consultation processes.
- To recognize, promote and encourage effective communication and ongoing collaboration with staff, both within and outside the division.
- To continue to develop clear roles, responsibilities and effective working relationships within the division, department, the Disabilities Issues Office, and other government departments.

Divisional Responsibilities

- Provides coordination, direction and support for the department's programs for persons with disabilities.
- Provides program direction and funding for services to children with disabilities; for supported living services for adults with a mental disability; for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability; and for employment and income support services to persons with disabilities.
- Administers the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*
- Provides central program and financial management, policy and strategic initiative development, legislative and information systems business support services.

The division includes the following program areas that are responsible for services that address the needs of Manitobans with disabilities:

- Strategic Initiatives and Program Support
- Adult and Children's Programs
- Office of the Vulnerable Persons' Commissioner

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To work in conjunction with the Adult and Children's Programs Branch and the Community Service Delivery Division in providing effective leadership, coordination, direction and support for the department's adult and children's programs for persons with disabilities.
- To research, design and develop policies and practices that shape the programs and services available to persons with disabilities.

- To take the lead role in developing and reviewing standards, quality assurance and performance measures and legislation that impact services provided to persons with disabilities.

- To pursue innovative solutions and initiatives which improve services for persons with disabilities and reflect the Vision, Mission and Goals of the division and the department.

Responsibilities

- Provides central program and policy direction for divisional programming.

- Provides program analysis, policy and strategic initiatives development, legislative and regulatory services.

- Provides business support services for adult and children's information systems.

- Provides financial management, central administration and support services.

09-3A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,378.9	20.00	1,269.6	109.3	
Total Other Expenditures	1,418.6		1,428.7	(10.1)	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2004/05

- Provided leadership in the ongoing development of the strategic direction for the division, including the vision; mission; goals; and values and principles.

- Continued to participate in the Joint Community and Government Members Committee on Disability-Related Employment and Income Assistance Issues. The purpose of the Joint Committee is to provide a common table where government and community members can participate in a cooperative and collaborative approach to share information and opinions and provide constructive input as part of a process to address common issues for persons with disabilities receiving Employment and Income Assistance.

- Conducted a survey of Day Services' agencies/organizations in order to better understand the types of services that currently exist and for whom, and to amend the Supported Living Program's current definitions as necessary.

- Implemented the first phase and continued the development and enhancement of the Integrated Financial Client and Case Tracking (inFACT) computer system, designed as an information management system to improve participant and financial tracking of program expenditures for the Supported Living, Children's Special Services and Special Needs programs.

- Continued the Canada Pension Plan Disability Project in Winnipeg, whereby Employment and Income Assistance participants are assisted to improve their access to federal Canada Pension Plan Disability benefits by receiving in-person assistance to complete applications and with the appeals process. An evaluation of the project was conducted which determined that the project is continuing to be successful in meeting its objectives.

- Developed an employment strategy to promote the employment abilities of persons with disabilities in Manitoba, in response to the Minister's commitment to work with the community and other stakeholders to enable people with disabilities to actively participate in the labour market. Major components of the strategy include a Multi-Sector Strategy Forum with representation from business, persons with disabilities, employment agencies and government to develop strategies to enhance the employment of persons with disabilities; the establishment of the Employability Support Unit; development of a proposal for a community organization to conduct an employment research project; and introduction of the Diversity Within project within Family Services and Housing.

- Established the Employability Support Unit, a pilot project, to assist persons with disabilities receiving Employment and Income Assistance to move to employment. The Unit proactively identifies and contacts participants to inform them about the employment supports and services available to them. Employment Coordinators conduct an initial assessment of participants' needs and then refer them to Vocational Rehabilitation or community programs best-suited to meet their needs, or direct employment support is provided where appropriate.

ADULT AND CHILDREN'S PROGRAMS

Objectives

- To provide program direction and funding for supported living programs for adults with a mental disability.

- To provide support to families with children who have developmental and/or physical disabilities.

- To plan and develop innovative means of meeting the child care needs of parents who have children with special needs.

- To provide leadership, direction and focus to the Vocational Rehabilitation program for adults with a physical, mental, psychiatric or learning disability.

- To provide direction and funding for employment and income support services to persons with disabilities.

The branch is divided into the following areas:

- Supported Living – Responsible for the planning, development, maintenance, overall direction and management of programs and resources that support and enhance the quality of life of adults with a mental disability living in the community. Responsible for the review and development of policies associated with Day Services, Residential Services, Support Services and Residential Care Licensing.

- Children's Programs – Responsible for policy and program development to support children with disabilities, their families and caregivers. Children's Programs includes two components: Children's Special Services Program and Community Services and Child Care.

- Employment and Income Support Services – Provides leadership, direction and funding to programs for persons with disabilities interested in pursuing training and employment opportunities. Responsible for

services provided through the Employment and Income Assistance for persons with disabilities and Vocational Rehabilitation programs.

Responsibilities

- Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.

- Provides financial management, which includes preparing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.

- Interprets policy and legislation to government and non-government service providers.

- Develops and revises policies and programs in a manner that is consistent with, and responsive to, ongoing changes in other programs and the socio-economic environment, and the community as a whole.

- Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities; and children with disabilities in child care facilities.

- Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs and ensures that programs are delivered within government policy and legislation.

- Provides training and development opportunities for staff of the Community Service Delivery Division, Services for Persons with Disabilities Division and related agencies to ensure a working knowledge of programs and policies.

09-3B-1 & 2 Adult and Children's Programs

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,195.8	19.50	1,298.8	(103.0)	
Total Other Expenditures	367.1		494.5	(127.4)	

09-3B-3 Adult and Children's Programs – Supported Living

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Supported Living	121,453.8		123,293.3	(1,839.5)	1
Total Sub-Appropriation	121,453.8		123,293.3	(1,839.5)	

1. The surplus is primarily attributable to the timing associated with implementing supported living services to individuals with mental disabilities.

09-3B-4 Adult and Children's Programs – Children's Programs

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Children's Special Services	16,648.3		17,171.9	(523.6)	
Community Services and Child Care	8,894.5		9,503.4	(608.9)	
Total Sub-Appropriation	25,542.8		26,675.3	(1,132.5)	

09-3B-5 Adult and Children's Programs – Employment and Income Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	135,220.5		132,879.5	2,341.0	1
Health Services	38,543.8		34,970.4	3,573.4	2
Income Assistance for Persons with Disabilities	15,993.9		16,100.5	(106.6)	
Vocational Rehabilitation	5,992.4		6,287.9	(295.5)	
Total Sub-Appropriation	195,750.6		190,238.3	5,512.3	

1. The shortfall is due to an increase in both the cost per case and number of cases.
2. The shortfall is due to an increase in the volume of prescriptions.

Activities/Highlights in 2004/05

Supported Living

The Supported Living Program offers a range of day and residential services aimed at providing adults with a mental disability the opportunity for independence in a community setting to the extent possible for each individual. The Supported Living Program supports, that are potentially available, include residential services, day services, and related support services.

Residential services include funding for a range of residential supports to assist adults with a mental disability to live in the community in their residential option of choice. The day services provided through the Supported Living Program include supported employment and follow-up services, services with a vocational focus, and individualized development services. Additional supports available with funding from the Supported Living Program may consist of transportation between residential and day programs, respite and crisis intervention, and clinical services.

- Funding for Supported Living programming increased substantially over the last few years in support of the commitment to meet the needs of adults with disabilities and their families. In 2004/05, the department continued to increase funding for the program to expand supports and services for adults with a mental disability. These supports, which included residential, respite, and day services as well as case management activities such as counseling and referral, allowed over 4,250 adults with a mental disability to safely live and participate as full and active members of the community. Funding for

pensions and benefits was provided to full-time staff of agencies to assist them with staff recruitment and retention.

- In 2004/05, the Supported Living Program continued to build the skills and qualifications of service providers who support adults with a mental disability.

  - Training was delivered to over 2,600 agency staff in critical skill and knowledge areas such as non-violent crisis intervention, first aid, foundations in disability and community support, supervisory skills, person-centered planning, social role valorization, and supported employment skills.

  - The Supported Living Program, through the Staffing Stabilization Initiative, continued to partner with service providers in the development and implementation of the Human Resource Strategy that aims to ensure a well-qualified workforce to provide services to adults with a mental disability. Service providers attended workshops, conducted by the Human Resource Strategy Sub-Committee, on the tools and resources developed. These included job descriptions, a competency model and a ten-year Vision statement.

- In partnership with the departments of Health and Justice, the Supported Living Program is participating in the management of a Provincial Special Needs Program for individuals who present a serious risk to themselves or the community, but who would not otherwise be eligible for the supported living supports or Community Mental Health Services.

- By the end of 2004/05, the Provincial Special Needs Program (PSNP) was serving 88 participants, 57 of whom were receiving program funding. The remaining 31 participants received case management supports with no direct program funding attached.

- Residential Care Licensing staff inspected 204 licensed adult residential care facilities, with a total of 1,402 bed spaces to ensure continued compliance with standards. Staff also provided consultation and support to designated licensing authorities for approved facilities. In 2004/05, the designated authorities (Family Services and Housing Regional Managers and Regional Health Authorities) issued 769 letters of approval for homes with three beds or less, representing a total of 1,431 bed spaces.

- Residential Care Licensing staff continued to participate in planning meetings with the City of Winnipeg, the Fire Prevention Office and the Office of the Fire Commissioner to develop a set of fire safety guidelines for approved homes (three beds and under). These guidelines will be shared throughout the province once they are finalized.

- Six of the eleven Regional Health Authorities have accepted the delegated licensing responsibility for approved homes for their program (Mental Health). Residential Care Licensing staff provide training and policy interpretation, as required.

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	2002/03 Active Files	2003/04 Active Files	2004/05 Active Files
Foster Homes and Private Licensed Residential Care Facilities	531	530	621
Parental Homes	1,147	1,140	1,104
Agency-Managed Residential Care Facilities	996	1,099	1,236
Extended Family	206	220	228
Independent Living with Support	527	520	623
Independent Living	373	370	270
Alternate Care (e.g. Hospitals, Personal Care Homes)	121	120	137
In the Company of Friends	45	45	47
Total	**3,946**	**4,044**	**4,266**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	2002/03 Active Files	2003/04 Active Files	2004/05 Active Files
Competitive Employment	151	174	216
Supported Employment and Follow-Up Services	333	330	362
Services with a Vocational Focus	1,133	1,175	1,325
Personal Development Services	806	820	929
In the Company of Friends	45	45	47
Attending School	633	630	513
Retirement Program	65	70	98
No Program	780	800	776
Total	**3,946**	**4,044**	**4,266**

Residential Services
Individuals Funded by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	1,060	1,162	1,228
Eastman	149	156	172
Interlake	153	165	178
Central	210	220	250
Westman	307	314	341
Parkland	129	137	152
Northern	95	91	87
Total	**2,103**	**2,245**	**2,408**

In the Company of Friends
Individuals Participating in Program
as at March 31

	2002/03	2003/04	2004/05
Number of Participants	45	45	47

Respite Services
Individuals Funded by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	318	325	445
Eastman	116	115	144
Interlake	69	72	80
Central	80	82	116
Westman	87	97	126
Parkland	35	51	83
Northern	21	29	90
Total	**726**	**771**	**1,084**

Crisis Intervention
Individuals Funded by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	187	159	175
Eastman	32	21	13
Interlake	18	20	20
Central	7	19	26
Westman	28	38	21
Parkland	5	8	8
Northern	13	19	11
Total	**290**	**284**	**274**

Day Services
Individuals Funded by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	1,116	1,189	1,280
Eastman	300	293	302
Interlake	144	155	174
Central	313	313	329
Westman	295	297	306
Parkland	122	124	129
Northern	65	68	72
Total	**2,355**	**2,439**	**2,592**

Day Services – Special Rate
Individu s Funded by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	400	457	545
Eastman	62	59	66
Interlake	17	19	21
Central	29	33	40
Westman	99	104	113
Parkland	23	26	28
Northern	20	25	30
Total	**650**	**723**	**843**

Day Services – Transportation
Individuals Funded by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	1,052	1,119	1,197
Eastman	253	251	251
Interlake	123	131	145
Central	222	214	237
Westman	250	256	271
Parkland	95	97	99
Northern	44	49	52
Total	**2,039**	**2,117**	**2,252**

Number of Licensed and Approved Residential Care Facilities and Beds
as at March 31

	2002/03		2003/04		2004/05	
	Facilities	Beds	Facilities	Beds	Facilities	Beds
Licensed	178	1,301	182	1,297	204	1,402
Approved	718	1,359	737	1,389	769	1,431
Total	**896**	**2,660**	**919**	**2,686**	**973**	**2,833**

ANNUAL REPORTS OF ALLEGED ABUSE/NEGLECT
2002/03 TO 2004/05

	2002/03	2003/04	2004/05
Reports of Alleged Abuse/Neglect	122	106	129
Referred to Police or RCMP	19	31	13
Person Charged under the Criminal Code	2	1	3

Reported Allegations of Abuse/Neglect
April 1, 2004 - March 31, 2005

	Types of Alleged Abuse/Neglect						
Region	Verbal	Physical	Sexual	Emotional	Financial	Neglect	Total
Central	1	7	1	0	3	0	12
Eastman	1	2	0	0	0	2	5
Interlake	0	1	0	0	0	0	1
Northern	0	1	0	0	0	0	1
Parkland	1	1	1	1	0	1	5
Westman	0	6	2	5	0	1	14
Winnipeg	0	51	17	2	15	6	91
Total	**3**	**69**	**21**	**8**	**18**	**10**	**129**

Children's Programs

Children's Programs is responsible for policy and program development to support children with disabilities, their families and caregivers.

Children's Programs continued to operationalize the department's Integrated Service Delivery by integrating Children's Special Services, the Children with Disabilities in Child Care Program, children with disabilities whose families receive Employment and Income Assistance, and children with disabilities who are in care with a child welfare agency. These programs are being harmonized to facilitate improved access to service and to better address the needs of children and their families.

Children's Special Services

Children's Special Services (CSS) is a non-statutory, voluntary program that provides assistance to natural, adoptive or extended families living with children who have developmental and/or physical disabilities. Program staff in six regional offices throughout the province and six community areas in Winnipeg provide case management support and individualized services that address the unique needs and circumstances of eligible children and their families. Services and supports are intended to strengthen families and reduce their stress so that costly out-of-home placement is prevented or delayed.

CSS also provides grant funding to external agencies to deliver specialized services.

Family Support Services

Children's Special Services provides families who have children with a developmental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach in helping families to identify and access the resources, both formal and informal, that they require. These supports include provision of individualized services such as respite care, child development, therapy, supplies, equipment, transportation, and home modifications. The purpose of family support is to reduce stress encountered by families and to better enable families to address the needs of their children with disabilities in their own homes.

In 2004/05, the Applied Behavioural Analysis (ABA) program for pre-school children was further expanded to accommodate all of the children on the waitlist, serving up to 58 children. The ABA program provides intensive behaviour intervention and is delivered by St. Amant Centre in partnership with the Manitoba Families for Effective Autism Treatment.

Children's Special Services delivers Family Support Services through regional offices, staffed by the department's Community Services Delivery Division and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Children's Special Services – Family Support Services and Unified Referral and Intake System (URIS) Group A
Children Served by Region
as at March 31

Region	2002/03	2003/04	2004/05
Winnipeg	1,905	1,993	2,011
Eastman	337	312	340
Interlake	250	248	263
Central	246	278	320
Westman	418	428	477
Parkland	139	156	151
Northern	237	248	260
URIS Group A	61	49	54
Total	**3,593**	**3,712**	**3,876**

Funding to External Agencies

Children's Special Services provides funding and consultation to external agencies that deliver specialized services, such as therapy and respite for children with disabilities and their families. Funded non-government agencies include Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic and Open Access Resource Centre.

Children's Special Services works closely with the Manitoba Child Care Program and Child Protection and Support Services, Healthy Child Manitoba Office, the voluntary sector, the Regional Health Authorities, hospitals, schools, and agencies. As well, Children's Programs staff work collaboratively with the provincial departments of Education, Citizenship and Youth; and Health to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Programs provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Housing; Education, Citizenship and Youth; and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services to safely support children with special health care needs.

Unified Referral and Intake System
Number of Children Registered for Service
as at March 31

	2002/03	2003/04	2004/05
URIS Group B*	6,111	7,204	9,094

* *URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Provincial Outreach Therapy for Children

The Provincial Outreach Therapy for Children (POTC) program is delivered as a joint venture by the Society for Manitobans with Disabilities (SMD) and the Rehabilitation Centre for Children (RCC). SMD delivers occupational therapy, physiotherapy, and speech and language therapy to pre-school children in Winnipeg and delivers speech and language services to pre-school children in rural and northern Manitoba. RCC delivers occupational therapy to pre-school children and some school age children in rural and northern Manitoba. In Winnipeg, St. Amant Centre is also a participating agency in POTC. Services are provided to children who are eligible for Children's Special Services.

The goal of POTC is to utilize a collaborative, consultative approach in which therapy is provided in the child's natural setting. Therapists work with the child's parents or caregivers so that they become the primary provider of therapy services and integrate that therapy into the child's and their daily routines.

Children's Therapy Initiative

Manitoba Health; Education, Citizenship and Youth; and Family Services and Housing provide funding for children's occupational therapy, physiotherapy, speech/language pathology and audiology services. These services are delivered through the Regional Health Authorities, school divisions and service agencies.

Based on the recommendations stemming from the regional consultations with major stakeholders throughout the province, an interdepartmental working group has developed a framework for the provision of the above services.

The Children's Therapy Initiative (CTI) is intended to provide coordinated regionally-based therapy services that assist all children in need of therapy to reach their full potential. The approach will improve delivery of existing therapy services and result in a more effective provision of services through better collaboration between stakeholders. Pilot projects were carried out in Winnipeg, Central Region, Brandon and Northern Region. In 2004/05, projects piloted in the previous year were funded to move forward in implementing their respective regional plans for the coordinated delivery of therapy services for children. As well, new projects in additional regions were funded to develop a regional CTI plan.

Community Services and Child Care

Children with Disabilities in Child Care Program

Children's Programs is responsible for the Children With Disabilities in Child Care (CWD) program that supports the child care needs of children with disabilities and their families. It is responsible for providing program and administrative direction to eligible child care centres and homes to support the attendance and participation of children with disabilities.

CWD provides supports and grants to assist child care centres, nursery schools, family child care and group child care homes to work with children with mental, physical, behavioural and emotional disabilities. The goal of enrolling children with disabilities in early childhood settings is to help promote their developmental potential within an inclusive community environment.

Children with Disabilities in Child Care Program
Number of Children Who Received Service
as at March 31

	2002/03	2003/04	2004/05
Number of Children	1,271	1,366	1,490

Children in Care with Disabilities Receiving Supports from the Exceptional Circumstances Fund

Children's Programs is responsible for the administration of the sections of *The Child and Family Services Act* that address the needs and rights of children with disabilities in care.

The Exceptional Circumstances Fund refers to central funding administered by the Child Protection Branch for children in the care of child and family services agencies or regional offices who meet one of several unique criteria to merit specialized funding. Services and supports through Exceptional Circumstances funding are comprised of two components: one-time only funding requests and children whose needs are determined to be in the Level V range by the Exceptional Circumstances Committee of the Child Protection Branch.

Children with Disabilities Whose Parents are in Receipt of Employment and Income Assistance

Employment and Income Assistance (EIA) is a provincial program for people who need help to meet basic personal and family needs. Wherever possible, the program is aimed at helping people find a job or get back to work. Children with disabilities are supported by EIA by virtue of their families being enrolled in the program.

Employment and Income Support Services

Employment and Income Assistance – Persons with Disabilities

Employment and Income Assistance (EIA), operating under the authority of *The Employment and Income Assistance Act*, provides financial assistance to persons with disabilities who are in need and eligible for assistance, while the Health Services program provides assistance for essential health services.

Employment and Income Support programs continue to develop various protocols and policies in support of *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

A new process has been implemented for persons with disabilities, which provides quicker access to financial supports for short-term skills training. In conjunction with this, EIA staff have been encouraged to develop action plans with those participants who are interested in becoming employed.

Persons with disabilities who are actively involved in approved training opportunities will not have their vocational plans interrupted due to the expiration of their disability eligibility. Disability eligibility will remain in place for the duration of their plan.

Board and room and residential facilities received rate increases in 2004/05.

Employment and Income Support – Employment and Income Assistance – Persons with Disabilities
Average Monthly Caseload
as at March 31

	2002/03	2003/04	2004/05
Persons with Disabilities	16,198	16,696	17,110

Employment and Income Support – Employment and Income Assistance – Persons with Disabilities
Expenditures by Category ($000)
as at March 31

	2002/03	2003/04	2004/05
Persons with Disabilities	$120,319.5	$126,861.7	$135,220.5

Employment and Income Support
Health Services for Persons with Disabilities – Caseload
as at March 31

	2002/03	2003/04	2004/05
Cases	14,859	15,029	15,262

Employment and Income Support – Health Services
Expenditures by Category ($000)
as at March 31

Category	2002/03	2003/04	2004/05
Dental	$2,004.2	$2,177.9	$2,343.4
Drugs	29,080.6	32,631.6	35,823.0
Optical	375.5	392.6	377.4
Total	**$31,460.3**	**$35,202.1**	**$38,543.8**

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $80.00 per month.

Employment and Income Support – Income Assistance for Persons with Disabilities
Caseload
as at March 31

	2002/03	2003/04	2004/05
Average Monthly Caseload	15,403	15,925	16,355

Employment and Income Support – Income Assistance for Persons with Disabilities
Expenditures ($000)
as at March 31

	2002/03	2003/04	2004/05
Total	$15,085.4	$15,572.9	$15,993.9

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Community Service Delivery or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation program are:

- To provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force.
- To assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education and support services.

Activities/Highlights in 2004/05

- Transferred Doray Enterprises Inc., an employment program for adults who have a psychiatric disability and are not ready to cope with the demands and pressures of the competitive work environment, to the Winnipeg Regional Health Authority in order to align services with other employment-related programs for people with psychiatric disabilities.

- Conducted a review to update the Vocational Rehabilitation policy manual to reflect the Integrated Service Delivery model, clarify procedures and make changes identified by field staff.

- Partnered with Social Development Canada to undertake a comprehensive evaluation of Manitoba's labour market programming for persons with disabilities which is supported by the Labour Market Agreement for Persons with Disabilities (LMAPD). The LMAPD Evaluation Framework and Methodology Report was completed and outlines the methodologies required to perform an evaluation of LMAPD programming in Manitoba in the future.

- Continued meeting with the departments of Health and Advanced Education and Training to review supported employment programs and develop a joint strategic plan based on the review of Manitoba's supported employment services infrastructure.

- Provided vocational services for 4,621 people with disabilities with 1,388 receiving vocational training funds to assist them in accessing education and training opportunities to improve employment outcomes.

- Vocational Rehabilitation outcome data for 2004/05 is not available until October 2005, but data for 2003/04 indicates that services were provided for 4,525 participants and 1,443 had some form of employment following intervention. A further 257 participants in vocational crisis were supported by the program to preserve employment.

- Beginning in 2004/05, the federal contribution level available for cost-sharing vocational rehabilitation programs under the LMAPD increased by approximately $1.1 million from $7.9 million to approximately $9 million annually.

- Conducted a business process analysis of the Vocational Rehabilitation Program. The Vocational Rehabilitation Business Process Analysis report provides recommendations to simplify the administration of the program.

- Continued to create an awareness of the abilities of persons with disabilities to promote and support their employability in 2004/05 and will continue to develop strategies in this area.

Employment and Income Support – Vocational Rehabilitation
Total Active Caseload by Disability
as at March 31

Disability	2002/03	2003/04	2004/05
Physical Disability	844	874	914
Psychiatric Disability	1,153	1,226	1,280
Mental Disability	701	697	728
Learning Disability	307	284	288
Sight Disability	595	599	578
Hearing Disability	221	247	237
Total	**3,821**	**3,927**	**4,025**

Employment and Income Support – Vocational Rehabilitation
Total Active Caseload by Region/Program/Agency
as at March 31

Region/Program/Agency	2002/03	2003/04	2004/05
Winnipeg	1,086	988	1,077
Westman	229	235	240
Eastman	88	77	98
Central	133	140	102
Interlake	53	60	60
Parkland	102	94	99
Northern	35	22	27
Grant Funded Agencies	1,457	1,495	1,511
Employment and Income Assistance	447	549	513
Self Directed	13	16	19
Reaching Equality Employment Services	6	5	7
Mental Health	172	246	272
Total	**3,821**	**3,927**	**4,025**

Employment and Income Support – Vocational Rehabilitation
Individuals Funded by Disability
as at March 31

Disability	2002/03	2003/04	2004/05
Physical Disability	481	426	330
Psychiatric Disability	697	681	505
Mental Disability	297	310	276
Learning Disability	146	129	150
Sight Disability	59	58	40
Hearing Disability	98	93	87
Total	**1,778**	**1,697**	***1,388**

* *The number of participants accessing the training fund decreased due to the transfer of Doray Enterprises Inc. to the Department of Health. There was also an additional reduction in EIA participants accessing the fund as a result of increasing vocational planning expectations and targeting expenditures on short-term skill training.*

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

Employment and Income Support – Vocational Rehabilitation
Services Purchased by Type
as at March 31

Disability	2002/03	2003/04	2004/05
Education – University	141	137	149
Education – Community College	161	161	195
Education – Special Colleges	39	48	49
Education – School	30	35	42
Education – Out of Province	8	11	5
Work Assessment/Training	2,653	2,513	2,382
Transportation	2,124	1,979	1,484
Special Services	2,745	2,551	2,166
Other	17	11	5
Total	**7,918**	**7,446**	**6,477**

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

Objectives

- To administer the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the "Act") which was proclaimed on October 4, 1996, in keeping with the department's goal of increasing the safety and well-being of persons who are vulnerable or at-risk. The Act is designed to safeguard the rights of vulnerable persons and to protect them from abuse and neglect. A substitute decision maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Responsibilities

- Conducts preliminary investigations for the appointment of SDMs for vulnerable persons.
- Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a SDM are met, as well as the terms and conditions of any appointment.
- Appoints SDMs and keeps a register of appointments of SDMs.
- Provides notice to vulnerable persons, their families, support network members and SDMs with respect to the disposition of applications and the appointment of SDMs.
- Provides information to vulnerable persons, their families and friends and members of the general public about the SDM process.

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	377.0	5.00	388.7	(11.7)	
Total Other Expenditures	92.5		124.5	(32.0)	

Activities/Highlights in 2004/05

- Administered the substitute decision making provisions of the Act.
- Reviewed and carried out preliminary investigations on 129 applications for the appointment of a SDM for a vulnerable person.
- Reviewed and took action on 39 applications for the appointment of an emergency SDM for a vulnerable person.
- Maintained a register of appointments of SDMs for 1,552 vulnerable persons.
- Reviewed and monitored the activities of approximately 450 family members and friends who are SDMs for personal care and/or property for vulnerable persons.
- Carried out approximately 80 reviews of vulnerable persons whose appointment of a SDM was expiring to determine if the appointment should be renewed.
- Made presentations to approximately 500 persons including vulnerable persons and their families, staff and board members of non-governmental organizations, social workers and staff in government organizations. Presentations included information sessions with parents of children with Asperger's syndrome as well as with students learning how to work with persons with fetal alcohol/fetal alcohol effect syndrome. Participated in two joint public seminars with the public trustee in Brandon and in Winnipeg.

CHILD AND FAMILY SERVICES DIVISION

Divisional Goals

- To work with child and family services authorities, community-based agencies, regional offices, community access area teams, and others, to keep children safe and protected, assist people affected by family violence and family disruption, and promote the healthy development, well-being and inclusion of children and families.

- To improve parents' access to quality and affordable child care that assists in the healthy development of children and the social, economic and labour market participation of parents.

- To support the development and maintenance of healthy relationships between parents and children and their extended family networks, address the needs of children in need of protection of alternative care, and assist people affected by family violence and family disruption.

- To assist community organizations and communities to increase their capacity to support the healthy development, well-being and inclusion of children and families.

- To provide policy, program, financial and other assistance and support to authorities, service providers and other organizations.

- To work collaboratively with communities, community organizations, other governments, other funders, and other sectors to improve outcomes and results for children and families.

Divisional Responsibilities

- Administers *The Child and Family Services Act, The Child and Family Services Authorities Act, The Adoption Act, The Intercountry Adoption (Hague Convention) Act* and *The Community Child Day Care Standards Act.*

- Provides central program management of strategic initiatives for Child and Family Services Division programs and co-management of strategic initiatives for other divisions within the department.

- Provides program, policy and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act* and *The Adoption Act.* These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.

- Licenses and provides program and financial support to child care facilities and subsidies on behalf of eligible families.

- Provides funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours.

- Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provides policy support to the Family Conciliation program.

Programs and services administered by the division are directed and supported by three branches:

- Strategic Initiatives and Program Support
- Child Protection
- Family and Community Support, including:
  - Manitoba Child Care Program
  - Family Violence Prevention Program
  - Community Support Program

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

Objectives

- To provide central program and policy management support for the division and the programs delivered within the division.
- To co-manage implementation of major new initiatives and to ensure collaboration between the operational branches in the division, as well as cooperation with other key departments.
- To coordinate long-term strategies for the Child and Family Services Division within the department and across government.
- To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies.
- To provide recommendations on legislative changes to support government initiatives and priorities.
- To enhance the quality of divisional programs by conducting program evaluations and providing advice to the operational branches on how to incorporate best practice approaches into service delivery.

Responsibilities

- Develops an annual strategic plan for the division in consultation with the operational branches.
- Develops implementation plans for new initiatives or major reforms to existing services.
- Provides inter-sectoral coordination of strategies for children across government departments.
- Coordinates the financial management functions for the division including the annual Estimates of Expenditures, cash flow and variance analysis and maintains accountability for public funds administered through the division.
- Reviews legislation and regulations and makes recommendations on amendments.
- Conducts research and program evaluations and advises operational branches and agencies on best practice models.
- Provides consultation on the development of standards for service delivery.

09-4A Strategic Initiatives and Program Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	955.2	15.00	990.0	(34.8)	
Other Expenditures	288.7		291.2	(2.5)	
Aboriginal Justice Inquiry - Child Welfare Initiative	2,361.2		2,380.5	(19.3)	
Total Other Expenditures	2,649.9		2,671.7	(21.8)	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs to provide for severance related costs.*

Activities/Highlights in 2004/05

During 2004/05, the branch engaged in the following key activities:

- Continued to co-manage provincial participation in restructuring of child welfare services resulting from the implementation of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI – CWI). The branch, in cooperation with the Aboriginal partnership, implemented changes to the child and family services system resulting from the proclamation of *The Child and Family Services Authorities Act* and accompanying regulations, and coordinated and supported the transfer of resources and cases from non-Aboriginal to Aboriginal child welfare agencies in the next areas to implement the AJI – CWI restructuring (Central, Parkland, Westman and Northern (Norman). The Aboriginal partnership includes the Assembly of Manitoba Chiefs, Manitoba Keewatinook Ininew Okimowin and the Manitoba Metis Federation.

- Provided support to the division-wide strategic planning effort, with emphasis on enhancing the means to coordinate and collaborate in the management of initiatives, the development of policy and in the timely response to issues.

- Participated in the ongoing implementation of Manitoba's commitments related to the Early Childhood Development strategy by encouraging and supporting the development of the Manitoba Children's Agenda in partnership with the federal government.

- Participated in the continuing implementation of the Integrated Service Delivery initiative.

- Coordinated the financial management functions for the division including the annual Estimates of Expenditures, cash flow and variance analysis and processing of accounts.

- Managed the implementation of a new computer-based intake management system in child and family services agencies.

- Provided coordination of policy development consistent with government priorities, departmental objectives and available resources.

CHILD PROTECTION

Objectives

- To ensure that the community and families provide for the safety and well-being of their children under *The Child and Family Services Authorities Act, The Child and Family Services Act* and *The Adoption Act*.

- To manage, direct and support branch programs to ensure effective service delivery within available budgetary and human resources.

- To plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and, where necessary, substitute for parental care. This responsibility includes administrative, program and funding support for the four Child and Family Services Authorities to provide high-quality services in accordance with provincial statutory requirements, policy direction and budgetary allocations.

- To provide funding and support to ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

The branch's programs include Child and Family Resources and Authority Relations.

Responsibilities

- Participates with Authorities and stakeholders in the development of strategic plans for the child and family services system.

- Ensures service sites have the equipment, training and support necessary to use the Child and Family Services Information System and Intake Module System, and ensures that the system's performance and functionality is enhanced as resources allow.

- Directs, coordinates and evaluates the development of program and service delivery options consistent with government and department objectives and with changing needs.

- Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

- Establishes a relationship with each Authority to ensure compliance with *The Child and Family Services Act, The Child and Family Services Authorities Act* and *The Adoption Act*.

- Establishes provincial standards for service delivery and monitors Authority compliance.

- Establishes standards and licensing requirements for child care facilities, issues licences and monitors and audits licensed facilities.

- Promotes high-quality services delivered by child and family services agencies through consultation, training, research and evaluation.

- Provides a range of competency-based training modules for child welfare professionals including caseworkers, supervisors/managers, child and youth care workers, and foster parents.

- Develops service purchase agreements, funding models, quality assurance mechanisms, reviews financial requirements and maintains accountability for public funds, with respect to branch programs.

- Administers centralized provincial services including the Adoption, Post-Adoption, Paternity and Child Abuse Registries, the Child and Family Services Information System and Intake Module System, criminal risk assessments, service provider investigations, residential placements, intake and inquiry concerns, and interprovincial queries.

09-4B Child Protection

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,756.8	46.50	2,812.7	(55.9)	
Other Expenditures	1,579.0		1,535.6	43.4	
Authorities and Maintenance of Children	141,959.4		131,087.6	10,871.8	1
The Family Support Innovations Fund	727.7		840.7	(113.0)	
Total Other Expenditures	144,266.1		133,463.9	10,802.2	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs to provide for severance related costs.*

1. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services, Child and Family Services of Central and Western Manitoba, increased costs in financial assistance for Child Maintenance, subsidized adoptions, residential care and one time start up costs for St. Amant Centre Inc.

Activities/Highlights in 2004/05

- Developed the following partnerships:

  - Under the auspices of the Prairie Child Welfare Consortium (a joint venture of social work faculties and government ministries in the three prairie provinces) continued with data collection for the development of a profile of children with disabilities receiving child welfare services, both in care and out of care, to better understand their needs and services requirements.

  - With the federal/provincial/territorial Directors of Child Welfare Committee, continued work on a national capacity to collect information on outcomes in child welfare.

- Provided ongoing support for newly established Authorities after the November 2003 proclamation of *The Child and Family Services Authorities Act.*

- Continued implementation of training for the Child and Family Services Information System (CFSIS) and Intake Module System with Authorities and agencies.

- Continued the implementation of the Manitoba Strategy to address the needs of high-risk and sexually exploited youth through the Multi-jurisdictional Implementation Team.

- Continued with improvements to the shelter system under the direction of the Shelter Review Implementation Committee following the recommendations made in the 2004 report by the Office of the Children's Advocate.

- Proceeded with finalizing the re-establishment of the Quality Assurance program of residential care facilities as announced by the Minister of Family Services and Housing in February 2005. This program will complement the department's Agency Accountability and Support Unit to strengthen both financial and service accountability requirements in residential care.

Centralized Provincial Services	2003/04	2004/05
Licensed Facilities	110	116
Licensed Beds	682	679
Managed Beds	228	195
Training		
Caseworker	267	301
Culture and Diversity	131	133
Youth Care	317	403
Supervisor	225	112
Specialized Training Modules	76	112
Registries		
Adoption		
Division 1 – Adoption of Permanent Wards[1]	83	93
Division 2 – Private Adoptions[2]	24	24
Division 3 – Intercountry Adoptions[3]	47	47
Division 4 – De Facto Adoptions[4]	23	8
Division 5 – Extended Family Adoptions[5]	6	7
Post-Adoption		
Post-Adoption Registrations	594	507
Post-Adoption Reunions	275	225
Child Abuse		
Child Abuse Registrations	279	245
Employers/Others Using Registry	729	682
Child Abuse Registry Checks	42,394	40,675
Others		
Child Abuse Investigations[6]	1,961	1,491[7]
Criminal Risk Assessments	8,453	8,133
Repatriations	9	14
Inter-provincial Alerts	341	333
Intake & Inquiry Concerns and Interprovincial Queries	600	520

1 *Child placed by director or agency with permanent guardianship.*
2 *Child placed by biological parent.*
3 *Child from another country adopted by an approved applicant in Manitoba.*
4 *Child adopted by person who has cared for him/her without financial assistance for at least two years.*
5 *Child adopted by family member who has cared for him/her for at least six months.*
6 *Includes all investigations not only those by provincial investigator.*
7 *Northern Child and Family Services Authority did not report.*

Provincial Caseload by Category

As at March 31, 2005 (numbers include both federal and provincial responsibility)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
FIRST NATION NORTH AUTHORITY				
Awasis Agency of Northern Manitoba	326	615	35	976
Cree Nation Child and Family Caring Agency	267	197	4	468
Island Lake First Nations Family Services	113	151	14	278
Kinisao Sipi Minisowan Agency	109	140	17	266
Nisichawayasihk Cree Nation Family and Community Services	72	90	5	167
Sub-Total	**887**	**1,193**	**75**	**2,155**
FIRST NATION SOUTH AUTHORITY				
Anishinaabe Child and Family Services	230	227	6	463
Dakota Ojibway Child and Family Services	403	282	13	698
Intertribal Child and Family Services	88	388	2	478
Peguis Child and Family Services	71	136	0	207
Sagkeeng Child and Family Services	71	103	6	180
Southeast Child and Family Services	564	356	16	936
West Region Child and Family Services	401	506	0	907
Sub-Total	**1,828**	**1,998**	**43**	**3,869**
GENERAL AUTHORITY				
Child and Family Services of Central Manitoba	85	194	5	284
Child and Family Services of Western Manitoba	113	347	41	501
Churchill Health Centre	13	11	0	24
Jewish Child and Family Service	15	192	0	207
Eastman Region	47	73	0	120
Interlake Region	64	139	1	204
Northern Region	239	254	3	496
Parkland Region	16	62	1	79
Winnipeg Region	2,741	3,216	90	6,047
Sub-Total	**3,333**	**4,488**	**141**	**7,962**
METIS AUTHORITY				
Metis Child, Family and Community Services	70	105	5	180
Sub-Total	**70**	**105**	**5**	**180**
TOTAL	**6,118**	**7,784**	**264**	**14,166**

Number of Children In Care by Aboriginal Status

as at March 31, 2005 (numbers include both federal and provincial responsibility)

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	TOTAL
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	0	0	14	312	0	**326**
Cree Nation Child and Family Caring Agency	0	0	4	263	0	**267**
Island Lake First Nations Family Services	0	0	1	112	0	**113**
Nisichawayasihk Cree Nation Family and Community Services	0	0	5	67	0	**72**
Kinisao Sipi Minisowan Agency	0	2	0	106	1	**109**
Sub-Total	**0**	**2**	**24**	**860**	**1**	**887**
FIRST NATION SOUTH AUTHORITY						
Anishinaabe Child and Family Services	0	2	12	216	0	**230**
Dakota Ojibway Child and Family Services	0	0	14	389	0	**403**
Intertribal Child and Family Services	0	0	7	81	0	**88**
Peguis Child and Family Services	0	0	2	69	0	**71**
Sagkeeng Child and Family Services	0	0	0	71	0	**71**
Southeast Child and Family Services	0	1	8	555	0	**564**
West Region Child and Family Services	0	0	15	386	0	**401**
Sub-Total	**0**	**3**	**58**	**1,767**	**0**	**1,828**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	0	4	0	9	72	**85**
Child and Family Services of Western Manitoba	0	7	0	15	91	**113**
Churchill Health Centre	5	2	0	5	1	**13**
Jewish Child and Family Service	0	0	0	0	15	**15**
Eastman Region	0	18	0	6	23	**47**
Interlake Region	0	27	1	4	32	**64**
Northern Region	0	13	22	172	32	**239**
Parkland Region	0	4	1	2	9	**16**
Winnipeg Region	5	383	151	1,484	718	**2,741**
Sub-Total	**10**	**458**	**175**	**1,697**	**993**	**3,333**
METIS AUTHORITY						
Metis Child, Family and Community Services	1	53	4	4	8	**70**
Sub-Total	**1**	**53**	**4**	**4**	**8**	**70**
TOTAL	**11**	**516**	**261**	**4,328**	**1,002**	**6,118**

Number of Children In Care by Legal Status

As at March 31 (Numbers include both federal and provincial responsibility)

Service Providers	2002/03				2003/04				2004/05			
	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total	Wards	VPA[1]	Other	Total
FIRST NATION NORTH AUTHORITY												
Awasis Agency of Northern Manitoba	123	28	84	235	100	25	108	233	170	38	118	326
Cree Nation Child and Family Caring Agency	181	2	29	212	152	1	39	192	207	1	59	267
Island Lake First Nations Family Services	75	21	13	109	85	22	13	120	71	17	25	113
Nisichawayasihk Cree Nation Family and Community Services	41	20	13	74	45	21	27	93	28	11	33	72
Kinisao Sipi Minisowan Agency	16	23	10	49	22	12	25	59	57	29	23	109
Sub-Total	**436**	**94**	**149**	**679**	**404**	**81**	**212**	**697**	**533**	**96**	**258**	**887**
FIRST NATION SOUTH AUTHORITY												
Anishinaabe Child and Family Services	143	31	14	188	154	26	41	221	163	17	50	230
Dakota Ojibway Child and Family Services	211	10	45	266	193	24	44	261	289	47	67	403
Intertribal Child and Family Services	48	23	0	71	56	22	13	91	68	6	14	88
Peguis Child and Family Services	43	19	3	65	45	26	5	76	51	12	8	71
Sagkeeng Child and Family Services	30	13	10	53	33	24	10	67	38	25	8	71
Southeast Child and Family Services	290	102	7	399	327	141	33	501	355	176	33	564
West Region Child and Family Services	222	50	41	313	235	44	39	318	281	63	57	401
Sub-Total	**987**	**248**	**120**	**1,355**	**1,043**	**307**	**185**	**1,535**	**1,245**	**346**	**237**	**1,828**
GENERAL AUTHORITY												
Child and Family Services of Central Manitoba	63	42	33	138	51	45	26	122	19	44	22	85
Child and Family Services of Western Manitoba	139	15	55	209	140	20	53	213	62	23	28	113
Churchill Health Centre	4	9	2	15	8	4	0	12	10	1	2	13
Jewish Child and Family Service	10	2	4	16	7	0	10	17	8	0	7	15
Eastman Region	26	11	17	54	20	17	17	54	23	12	12	47
Interlake Region	56	19	19	94	46	17	7	70	44	13	7	64
Northern Region	186	28	124	338	198	30	111	339	149	23	67	239
Parkland Region	68	7	35	110	80	10	18	108	11	3	2	16
Winnipeg Region	1,692	391	442	2,525	1,748	431	436	2,615	1,887	434	420	2,741
Sub-Total	**2,244**	**524**	**731**	**3,499**	**2,298**	**574**	**678**	**3,550**	**2,213**	**553**	**567**	**3,333**
METIS AUTHORITY												
Metis Child, Family and Community Services	0	0	0	0	0	0	0	0	55	8	7	70
Sub-Total	0	0	0	0	0	0	0	0	**55**	**8**	**7**	**70**
TOTAL	**3,667**	**866**	**1,000**	**5,533**	**3,745**	**962**	**1,075**	**5,782**	**4,046**	**1,003**	**1,069**	**6,118**

[1] *Voluntary Placement Agreement.*

Number of Children In Care by Placement Type

As at March 31, 2005 (numbers include both federal and provincial responsibility)

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources[3]	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[4]	Total
FIRST NATION NORTH AUTHORITY						
Awasis Agency of Northern Manitoba	149	9	119	1	48	326
Cree Nation Child and Family Caring Agency	115	30	94	0	28	267
Island Lake First Nations Family Services	95	7	0	2	9	113
Nisichawayasihk Cree Nation Family and Community Services	72	0	0	0	0	72
Kinisao Sipi Minisowan Agency	88	6	3	0	12	109
Sub-Total	**519**	**52**	**216**	**3**	**97**	**887**
FIRST NATION SOUTH AUTHORITY						
Anishinaabe Child and Family Services	189	4	30	0	7	230
Dakota Ojibway Child and Family Services	300	13	77	0	13	403
Intertribal Child and Family Services	83	1	2	0	2	88
Peguis Child and Family Services	59	4	8	0	0	71
Sagkeeng Child and Family Services	43	2	24	0	2	71
Southeast Child and Family Services	449	39	33	0	43	564
West Region Child and Family Services	279	10	65	0	47	401
Sub-Total	**1,402**	**73**	**239**	**0**	**114**	**1,828**
GENERAL AUTHORITY						
Child and Family Services of Central Manitoba	54	6	18	0	7	85
Child and Family Services of Western Manitoba	63	11	20	4	15	113
Churchill Health Centre	4	7	1	0	1	13
Jewish Child and Family Service	14	0	0	1	0	15
Eastman Region	37	2	2	0	6	47
Interlake Region	35	5	14	3	7	64
Northern Region	127	21	66	1	24	239
Parkland Region	9	0	4	0	3	16
Winnipeg Region	1,756	178	626	65	116	2,741
Sub-Total	**2,099**	**230**	**751**	**74**	**179**	**3,333**
METIS AUTHORITY						
Metis Child, Family and Community Services	43	7	15	0	5	70
Sub-Total	**43**	**7**	**15**	**0**	**5**	**70**
TOTAL	**4,063**	**362**	**1,221**	**77**	**395**	**6,118**

[1] *Includes regular rate and special rate foster homes.*
[2] *Includes private group homes, own-agency group homes, and residential treatment centres.*
[3] *Includes places of safety.*
[4] *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.*

Child Maintenance Provincial Days of Care
Actuals 2004/05

Agency/Region	Foster & Special Rate Care: Level I	Foster & Special Rate Care: Level II-V	Foster & Special Rate Care: Sub-Total	Residential Care*	Total
The General Child and Family Services Authority Agencies/Regions					
Winnipeg Child and Family Services Region	247,414	618,666	866,080	48,487	914,567
Child and Family Services of Central Manitoba	5,569	17,169	22,738	2,157	24,895
Child and Family Services of Western Manitoba	10,241	44,011	54,252	4170	58,422
Jewish Child and Family Service	31	5,595	5,626	--	5,626
Churchill Health Centre	1,545	1,672	3,217	1,314	4,531
Eastman Region	3,789	8,445	12,234	803	13,037
Interlake Region	13,593	6,127	19,720	1,692	21,412
Parkland Region	5,744	17,736	23,480	1,216	24,696
Northern Region – Norman	13,864	12,062	25,926	2,047	27,973
Northern Region – Thompson	36,564	30,481	67,045	3,799	70,844
Sub-Total	**338,354**	**761,964**	**1,100,318**	**65,685**	**1,166,003**
First Nations of Northern Child and Family Services Authority Agencies					
Awasis Agency of Northern Manitoba	8,752	3,574	12,326	--	12,326
Cree Nation Child and Family Caring Agency	4,279	23,102	27,381	1,227	28,608
Island Lake First Nations Family Services	17	6,728	6,745	68	6,813
Kinosao Sipi Minisowin Agency	95	5,929	6,024	66	6,090
Nischawayasihik Cree Nation Family and Community Services	1,057	876	1,933	4	1,937
Sub-Total	**14,200**	**40,209**	**54,409**	**1,365**	**55,774**
First Nations of Southern Manitoba Child and Family Services Authority Agencies					
Dakota Ojibway Child and Family Services	15,739	29,803	45,542	369	45,911
West Region Child and Family Services	11,935	43,834	55,769	829	56,598
Intertribal Child and Family Services	3,973	14,996	18,969	331	19,300
Southeast Child and Family Services	10,034	37,446	47,480	1,134	48,614
Anishinaabe Child and Family Services – West	19,445	32,026	51,471	325	51,796
Peguis Child and Family Services	6,709	11,246	17,955	201	18,156
Sagkeeng Child and Family Services	2,598	6,664	9,262	--	9,262
Sub-Total	**70,433**	**176,015**	**246,448**	**3,189**	**249,637**
The Metis Child and Family Services Authority					
Metis Child and Family Services	2,266	5,565	7,831	352	8,183
Sub-Total	**2,266**	**5,565**	**7,831**	**352**	**8,183**
TOTAL	**425,253**	**983,753**	**1,409,006**	**70,591**	**1,479,597**

* *Includes group homes and child care treatment centres.*

History of Funding ($000)
2002/03 to 2004/05

Service Provider	2002/03	2003/04	2004/05
The General Child and Family Services Authority/ Agencies/Regional Offices			
General Child and Family Services Authority	$0.0	$0.0	$528.6
Winnipeg Child and Family Services	88,645.6	61,609.9*	67,807.4
Child and Family Services of Central Manitoba	3,839.9	3,840.3	3,296.7
Child and Family Services of Western Manitoba	5,891.1	6,563.1	7,067.6
Jewish Child and Family Service	587.3	760.4	742.1
Churchill Health Centre	195.9	139.9	229.5
Eastman Region	906.6	1,070.2	981.9
Interlake Region	1,520.0	1,425.8	1,080.0
Parkland Region	2,105.3	2,285.3	1,716.3
Northern Region – Norman	1,862.4	2,182.3	1,934.2
Northern Region – Thompson	3,365.0	3,440.2	3,805.5
Sub-Total	**108,919.1**	**83,317.4**	**89,189.8**
First Nations of Northern Manitoba Child and Family Services Authority/Agencies			
First Nations of Northern Manitoba Authority	-	-	577.4
Awasis Agency of Northern Manitoba	714.2	867.9	897.5
Cree Nation Child and Family Caring Agency	1,651.0	1,672.2	2,271.5
Island Lake First Nations Family Services	518.4	522.1	503.4
Kinosao Sipi Minisowin Agency	261.0	353.3	611.0
Nischawayasihik Cree Nation Family and Community Services	172.9	187.4	184.0
Sub-Total	**3,317.5**	**3,602.9**	**5,044.8**
First Nations of Southern Manitoba Child and Family Services Authority/Agencies			
First Nations of Southern Manitoba Authority	-	-	1,076.2
Dakota Ojibway Child and Family Services	1,105.1	1,183.0	2,125.9
West Region Child and Family Services	3,829.2	3,929.6	4,581.0
Southeast Child and Family Services	3,107.4	3,595.1	3,667.8
Intertribal Child and Family Services	1,029.3	1,140.0	1,364.2
Anishinaabe Child and Family Services – West	2,450.8	2,670.5	3,191.1
Peguis Child and Family Services	988.4	1,040.2	1,132.6
Sagkeeng Child and Family Services	374.8	466.3	594.9
Sub-Total	**12,885.0**	**14,024.7**	**17,733.7**
Metis Child and Family Services Authority	-	-	**946.3**
Directorate Programs	**775.8**	**836.9**	**938.0**
MANDATED AGENCIES SUB-TOTAL	**125,897.4**	**101,781.9**	**113,852.6**
Treatment Centres – Grants	5,891.6	6,147.2	6,405.0
Residential Care	17,668.0	19,161.9	20,807.2
Other Agencies/Programs	7,738.6	885.9	894.6
TOTAL	**$157,195.6**	**$127,976.9**	**$141,959.4**

* *The decrease in funding for Winnipeg Child and Family Services in 2003/04 is due to salary and operating costs now being provided through the Community Service Delivery Division. This change occurred as part of the department's Integrated Service Delivery initiative.*

FAMILY AND COMMUNITY SUPPORT

Objectives

- To provide funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families.

Responsibilities

- Provides policy, program support and administrative management for the following programs:

  - Manitoba Child Care Program
  - Family Violence Prevention Program
  - Community Support

Manitoba Child Care Program

Objectives

- To promote sustainable, accessible, affordable, high-quality early childhood learning and care that supports the positive development of children and their families and to assist child care facilities to meet established standards of care.

- To plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special needs and to support parental participation in early childhood care and education services.

Responsibilities

- Develops legislation, regulations, policies and standards relating to early childhood learning and care in Manitoba.

- Supports safe, accessible and affordable high-quality child care.

- Monitors compliance with standards and regulations.

- Oversees the Subsidy Program budget, which provides financial assistance to eligible families.

- Assesses centres' financial operations and provides grants to eligible facilities.

- Assists families participating in employment and training to find and maintain suitable child care.

- Supports inclusion of children with special needs in child care.

- Reviews and adjusts regulations, policies and systems to support continuous program development, through the Child Care Regulatory Review Committee.

- Classifies all child care assistants and early childhood educators who work in licensed child care centres.

- Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.

- Provides an annual training grant to newly licensed family child care providers and currently licensed family child care providers and child care assistants who successfully complete a relevant and accredited 40-hour course.

09-4C-1 Manitoba Child Care Program

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	961.3	15.50	883.6	77.7	
Other Expenditures	303.2		306.0	(2.8)	
Financial Assistance and External Agencies	64,600.2		67,583.8	(2,983.6)	1
Total Other Expenditures	64,903.4		67,889.8	(2,986.4)	

1. The variance is due to fewer children in subsidized care in 2004/05 and under expenditure in operating grants.

Activities/Highlights in 2004/05

- Increased the total budget for child care by an additional $4.1 million, to implement year three of *Manitoba's Five-Year Plan for Child Care*, which includes initiatives to improve quality, accessibility and affordability.

- Increased financial assistance in the form of operating grants to child care facilities to increase wages and incomes for service providers and to assist them to meet established standards of care. Annual grants were increased per child space to the following amounts:

Centre Spaces		Family Child Care Home Spaces	
Infant	$7,020	Infant	$877
Preschool	$2,262	Preschool	$360
School age	$ 647	School age	$306

- Continued to implement the $250.00 training grant for newly licensed family child care providers, as well as for existing providers and child care assistants, who successfully complete a 40-hour accredited course in early childhood education. Provided funding to make the grant available on an annual basis.

- Increased funding to expand the Manitoba Child Care Program's competency-based training programs in order to enroll and graduate more trained Early Childhood Educators.

- Increased funding to continue the public education and student recruitment campaign for early childhood education – "Growing Minds... Growing Opportunities," which is aimed at attracting more students to the field of early childhood education.

- Continued to work with Manitoba Advanced Education and Training to increase the number of students enrolled in approved early childhood training programs.

- Increased funding for the Subsidy Program to cover cost increases and to support more subsidized children. In 2004/05, an average of 11,027 children received subsidized child care every four-week period.

- Increased funding for the Children with Disabilities Program to support more children with disabilities and provide wage increases for their workers.

- Continued to meet with the Child Care Regulatory Review Committee on improving the child care system in Manitoba.

- Began working with the Government of Canada to establish an agreement on early learning and child care.

Centres and Homes
Total Facilities and Spaces
2003/04 to 2004/05

	2003/04		2004/05	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	489	17,388	502	18,177
Unfunded Non-Profit	33	2,290	36	2,004
Private	45	1,747	36	1,463
Total	**567**	**21,425**	**574**	**21,644**

	2003/04		2004/05	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	499	3,511	488	3,364
Unfunded	92	698	94	718
Total	**591**	**4,209**	**582**	**4,082**

Fully Funded Centres and Homes
as of March 31, 2005

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	275	12,224	209	1,393	484	13,617
Westman	64	1,611	141	987	205	2,598
Eastman	44	1,141	28	193	72	1,334
Central	50	1,448	25	181	75	1,629
Interlake	23	564	46	329	69	893
Parkland	24	523	17	112	41	635
Northern	22	666	22	169	44	835
Total	**502**	**18,177**	**488**	**3,364**	**990**	**21,541**

Private Centres
as of March 31, 2005

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	33	1,420
Other Regions	3	43
Total	**36**	**1,463**

Licensing Orders, Suspensions, Refusals
2004/05

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	-
Private centres	0	-
Homes	1	1
Total	**1**	**1**

* *A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur*

MANITOBA'S FIVE-YEAR PLAN FOR CHILD CARE
STATUS REPORT

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	YEAR 3 2004/05	TOTAL YEARS 1, 2 & 3
1. Increase salaries for early childhood educators by 10%	2% salary increase	2% salary increase	2% salary increase	6% salary increase
2. Increase incomes for family child care providers by 10%	.5% revenue increase	.5% revenue increase	2% revenue increase	3% revenue increase
3. Train 450 more early childhood educators	Graduates Competency Based Assessment (CBA) 9 CBA-Prior Learning Assessment (PLA) 23 Modified CBA-PLA 11 Workplace - *TOTAL GRADUATES 43*	Graduates Competency Based Assessment (CBA) 7 CBA-Prior Learning Assessment (PLA) 16 Modified CBA-PLA 5 Workplace 22 *TOTAL GRADUATES 50*	Graduates Competency Based Assessment (CBA) 5 CBA-Prior Learning Assessment (PLA) 11 Modified CBA-PLA 3 Workplace 62 International CBA 5 *TOTAL GRADUATES 86*	179 Graduates to date
4. Designated training for new family child care providers	No action	New regulation developed requiring new providers licensed after January 1, 2003 to complete an approved 40-hour course on family child care or early childhood education within 1 year of being licensed	Done	Accomplished
5. 5,000 more spaces	347 spaces in 29 centres	788 spaces	0	1,135 spaces
6. Expand nursery schools and link closer to other early childhood development initiatives	Review underway – scan of currently licensed nursery schools	Review underway	Review underway	No action to dat
7. Adjust income levels and allowable deductions so more low- and middle-income families are eligible	Review underway	Review underway	Review underway	No action to dat
8. Reduce $2.40/day non-subsidized parent fee	Review underway	Review underway	Review underway	No action to dat
9. More subsidies	No action	Increased subsidized children and full-day cost for school days before Labour Day provided, $1,628.5	Volume increase of 265 subsidized children for $1,280.8	Funding provide to accommodat more children using licensed subsidized child care
10. Expand CBA	Funding provided	Funding provided	Funding provided and pilot for family child care home providers, as well as international candidates initiated	Ongoing

PROVINCE'S FIVE-YEAR TARGETS	YEAR 1 2002/03	YEAR 2 2003/04	YEAR 3 2004/05	TOTAL YEARS 1, 2 & 3
11. Public education and recruitment campaign to attract more students to the field	Website information, fact sheets, brochure, poster, display unit, banner, advertising, career fairs	$25,000.00	$40,000.00	Ongoing
12. Incentives for family child care providers and Child Care Assistants to begin training	No action	$250.00 per candidate for training grants	Training grant made available on an annual basis	251 Grants approved
13. Freeze maximum daily parent fees	Done	Done	Done	Accomplished
14. Incentives to encourage family child care for infants	No direct action; discussion about directing funds to public education about the value of licensed child care	No direct action; however training grants to raise quality overall provided (see #12)	No direct action; however, training grants provided annually (see #12) and public education expanded (see #11)	Onoing

Family Violence Prevention

Objectives

- To promote the elimination of intimate partner violence through the development and support of community-based services; and
- To provide policy and program direction, as well as funding, to specialized services for women, their children and men caught in the cycle of family violence. These services are delivered by 38 programs housed within 34 community-based agencies across the province.

Responsibilities

- Provides grants, monitors, and evaluates agencies' financial operations and service delivery to ensure accountability for public funds and service quality management.
- Develops and implements policies and program standards for women's shelters, and support services for women, children and men caught in the cycle of family violence.
- Provides program consultation and support to external agencies.

09-4C-2 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	557.5	9.00	549.0	8.5	
Other Expenditures	89.6		92.9	(3.3)	
External Agencies	9,909.3		10,135.6	(226.3)	1
Total Other Expenditures	9,998.9		10,228.5	(229.6)	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs to provide for severance related costs.*

1. The variance is due to delays in implementation of contracts respecting Lavoie Initiatives.

Activities/Highlights in 2004/05

- Provided new funding for the support stream of "Domestic Violence Support and Legal Services: A Woman's Place", a program operated by the Nor'West Co-op Community Health Centre.
- Provided new funding for staff benefits and pensions at children's Access/Exchange Visitation Centres in Manitoba (Winnipeg, Interlake and Brandon).
- Provided additional funding to the Men's Resource Centre to provide peer mentor training workshops in rural regions. These workshops focus on training men in rural communities to support other men affected by family violence.
- Provided funding support to the Family Violence Counselling Program (Nor'West Co-op Community Health Centre) toward a new program for child and youth witnesses of domestic violence and teenage girls who have experienced intimate partner abuse.
- Established a new toll-free telephone line for a clinical consultant available to support front line staff at Family Violence Prevention Program (FVPP) funded agencies as they deal with complex client cases.
- Increased core grant funding at all Family Violence Prevention agencies.
- Developed and distributed an orientation package for new board members and senior staff for all FVPP funded agencies.
- Participated in provincial and tri-provincial teams as co-principal investigator with Research and Education for Solutions to Violence and Abuse (RESOLVE) for "The Healing Journey: A Longitudinal Study of Women who have been Abused by Intimate Partners" (funded by the Social Sciences and Humanities Research Council of Canada).
- Participated in the "Stolen Sisters" provincial interdepartmental working group.
- Participated in a national research project with RESOLVE related to research needs on issues related to Family Violence and the Justice System.

- Provided ongoing consultation with service providers regarding policy issues and specific operational matters, as well as assistance in case management of client issues.

- Continued the annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence.

- Monitored the implementation of recommendations in agency audit reviews.

- Continued to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements, standards and corresponding program manuals.

- Continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program responses.

- Continued to organize and support regional meetings on family violence prevention with relevant stakeholders (Royal Canadian Mounted Police, Addictions Foundation of Manitoba, Child Welfare, etc.) in order to foster a community-based prevention/intervention approach based on communication, support and referral.

- Continued to represent Family Violence Prevention on several interdepartmental/intergovernmental/ inter-agency committees and advisory/planning groups on a local, national and international level.

- Revised program standards manuals for residential second-stage housing programs, women's resource centres, shelters, and urban support programs to further strengthen and support program goals and outcomes.

- Continued to support Domestic Violence Prevention Month with the month-long promotional campaign titled "Promises aren't the only things that get broken" with the distribution of buttons, posters, pamphlets and bus shelter advertisements.

- Continued the focussed effort to coordinate family violence law, policy and protocol within the provincial government and other levels of government.

Range of Services

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by domestic violence, as well as educational programs, volunteer training and community development activities.

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre in Family Violence Inc.
- The Women's Centre
- Women's Safe Haven/Resource Service Inc.

Women's Shelters

Ten Women's Shelters provide emergency accommodations and supportive counselling to women and their children who are victims of family violence.

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Parkland Crisis Centre Inc.
- Portage Women's Shelter Inc.
- Nova House Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Osborne House Inc.
- Westman Women's Shelter (YWCA Brandon)

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of someone they are concerned about.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer protective, affordable long-term housing and services for women leaving an abusive relationship but who have extensive outstanding needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support, and information.

- Alpha House
- L'Entre-temps des franco-manitobaines Inc.
- Samaritan House Ministries Inc.
- W.I.S.H. (Women in Second-Stage Housing) Inc.

Urban Support Programs

Seven Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other service providers and public education.

- Evolve Program - Klinic Community Health Centre Inc.
- Family Violence Counselling Program - Ma Mawi Wi Chi Itata Centre Inc.
- Family Violence Counselling Program - Nor'West Co-op Community Health Centre
- Immigrant Women's Counselling Services - Nor'West Co-op Community Health Centre
- A Woman's Place – Nor'West Co-op Community Health Centre
- Native Women's Transition Centre
- The Laurel Centre

Specialized Programs

Eight Specialized Programs, including Supervised Access Services, Couples' Counselling, the Men's Resource Centre and programs for men affected by family violence.

- Elizabeth Hill Counselling – Couples' Counselling Program
- The Men's Resource Centre

- Winnipeg Children's Access Agency
- Interlake/Eastman Visitation Centre
- Brandon Access/Exchange Services
- Thompson Access/Exchange Centre
- Couples' Counselling Program - YWCA of Brandon
- Men's Program – The Counselling Centre

Number of Clients Served by Residential Second-Stage Programs
2002/03 to 2004/05

Type of Program	2002/03	2003/04	2004/05
Interim Housing*	182	169	116
Long-Term Second Stage**	199	133	121
Total	381	302	237

* *Includes women and children in Shelter Interim Housing.*
** *Includes residential and non-residential women and children. The totals no longer include follow-up clients who, by definition, have already been counted as residential clients.*

Number of Clients Accessing Urban Support Programs
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Total	2,338	3,425	3,522

Number of Calls Received by Shelter Crisis/Information Lines
2002/03 to 2004/05

Type of Service	2002/03	2003/04	2004/05
Osborne House	8,276	7,862	8,888
Ikwe Widdjiitiwin*	11,601	10,533	1,485
Other Shelter Crisis Line Calls	10,284	10,613	8,581
Total	30,161	29,008	18,954

* *Ikwe receives calls through the provincial toll-free 1-877 crisis/information line as all Manitoba shelters do. Ikwe has also maintained its own line in support of enhanced access to services for women in rural Aboriginal communities. The reported decrease in calls received by Ikwe in 2004/05 is a result of the agency no longer counting administrative calls as crisis line contacts.*

Number of Residential Bednights - Women's Shelter Services
2002/03 to 2004/05

Type of Agency	2002/03	2003/04	2004/05
Shelters	44,503	45,049	46,499
Women's Resource Centres*	732	3,247	2,813
Total	45,235	48,296	49,312

* *Increase in resource centre bednights in 2003/04 due to inclusion of Women's Safe Haven residential data.*

Number of Clients Served by Shelters
2002/03 to 2004/05

Type of Service	2002/03	2003/04	2004/05
Crisis Intervention:			
Residential	1,677	1,555	1,746
Non-residential	716	714	593
Children's Counselling*	1,472	1,289	1,307
Follow-Up Counselling	627	535	481
Total	4,492	3,558**	3,646

* *Children's Counselling includes residential and non-residential services.*
** *Includes residential and non-residential women and children. From 2003/04 onward, the total no longer includes follow-up clients who, by definition, have already been counted as residential clients.*

Number of Clients Served by Women's Resource Centres
2002/03 to 2004/05

	2002/03	2003/04	2004/05
Total*	35,879	32,033	34,325

* *Includes information/referral, and counselling clients.*

History of Funding to External Agencies by Type of Service ($000)

Category	2002/03	2003/04	2004/05
Shelters	$4,052.0	$4,113.2	$4,175.3
Fee Waiver	54.6	48.1	47.3
Facility Cost	633.4	633.4	608.5
Per Diem	1,090.8	1,081.5	1,139.7
Shelter Sub-Total	5,830.8	5,876.2	5,970.8
Second Stage	412.5	418.9	425.3
Urban Support Program	1,632.6	1,695.7	1,739.1
Women's Resource Centres	1,185.1	1,246.0	1,251.1
Lavoie Inquiry Initiatives	501.2	575.1	523.0
Total	**$9,562.2**	**$9,811.9**	**$9,909.3**

Community Support

Objectives

- To contribute to the promotion of the healthy social development of children, families and communities, and in particular those at-risk, through the development and management of a continuum of early intervention and prevention services.

Responsibilities

- Establishes and maintains relationships with community-based agencies and the Community Service Delivery Division to manage and develop a continuum of early intervention and prevention services for at-risk children, families and communities within the context of an integrated service delivery system.
- Participates in processes to identify the need for community support, community development and capacity building.
- Works with other divisions in the development and implementation of integrated service delivery.
- Represents the division and the department regarding community support and community development issues.
- Provides funding to community-based agencies and ensures compliance with accountability requirements.
- Provides policy support, advice and consultation concerning "community support" issues (including funded agencies) and the Family Conciliation Program (which provides information/referral services, conciliation counselling, court-ordered assessments, including brief consultations, group programs for children, mediation and comprehensive mediation and parent education).
- Develops and implements a "community support" policy framework to guide the work of agencies and government in the way they deliver programs and services to help meet the needs and foster the healthy social development of at-risk children, families and communities.

09-4C-3 Community Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	287.0	4.00	369.5	(82.5)	1
Other Expenditures	11.4		20.2	(8.8)	
External Agencies	7,692.8		7,648.3	44.5	2
The Family Support Innovations Fund	652.4		652.4	0.0	
Total Other Expenditures	8,356.6		8,320.9	35.7	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for increased salary costs to provide for severance related costs.*

1. The surplus is the result of an FTE retraction due to a recent retirement.
2. The increase is due to third party liability costs for Ma Mawi Wi Chi Itata Centre Inc.

Activities/Highlights in 2004/05

During 2004/05, the branch engaged in the following key activities:

- Provided funding to 27 agencies, who deliver approximately 74 programs for children and families.
- Coordinated the review, negotiations, revision and implementation of service purchase agreements with funded agencies.
- Participated in the ongoing planning and implementation of the department's Integrated Service Delivery.
- Managed funding, community, and agency relations issues and requests regarding funded-agency programs and projects.
- Reviewed and provided advice on a number of proposals received by other programs in government.
- Participated on a number of inter-departmental and inter-governmental committees.

Family Conciliation

The Family Conciliation program is delivered through the department's Community Service Delivery Division, and is the social services component of the Court of Queen's Bench, Family Division. Policy responsibility for Family Conciliation rests with the Community Support Program, Child and Family Services Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation as part of the Winnipeg Services Branch, and in other areas of the province by regional office staff, funded by the Rural and Northern Services Branch of the Community Service Delivery Division in the Westman, Parkland, Northern (Norman), and Northern (Thompson) regions.

Family Conciliation's objective is to ensure the availability of a range of high-quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation, counselling, group programs, and the Parent Information Program;
- development and monitoring of program policies and service standards across the province;
- provision of training, consultation, and leadership in the development of regional services; and
- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.
- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents' and children's adjustment to family reorganization after separation/divorce.
- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.
- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/ access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.

- **Brief Consultation Service** (Pilot Project) provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11 to 16, and offers additional information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.

- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is designed to help all separating parents, and is an essential first step to mediation.

- **Children's Therapeutic Group** for children aged 8 to 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

Activities/Highlights in 2004/05

In 2004/05, the Family Conciliation program achieved the following accomplishments throughout the province:

- Provided high quality family conciliation services, which resulted in a total of 2,469 client service contacts and 3,235 clients served through the Parent Information Program, "For the Sake of the Children," for which implementation and development has continued.

- Provided conciliation counselling services (37 client service contacts).

- Provided mediation services to 603 families.

- Completed a total of 303 court-ordered assessment reports.

- Provided Brief Consultation Services to 124 families.

- Delivered children's workshops, involving 27 children.

In addition to these accomplishments, ongoing activities in 2004/05 included:

- Continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation.

- Continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service.

- Continued to review and determine effective educational programming for divorcing/separating parents and their children.

- Continued development and review of program guidelines.

- Continued use of focussed assessment services to meet the differential needs of families experiencing separation and divorce.

- Continuation of the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11 to 16 and consultation in other matters related to children of all ages.

Family Conciliation Service Profile

Type of Service	2002/03						2003/04						2004/05					
	Wpg	West – man	Park-land	Thomp son	Nor-man	Total	Wpg	West-Man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total
Information and Referral	1,650	661	-	134	10	2,455	1,853	599	11	98	27	2,588	1,878	519	1	29	42	2,469
Conciliation Counselling	6	4	-	17	1	29	15	3	8	9	1	36	28	6	2	1	-	37
Mediation	480	102	2	34	8	626	461	95	23	25	12	616	469	94	18	8	14	603
Court-Ordered Assessment Report	183	43	8	12	8	254	255	34	11	10	18	328	221	46	11	18	7	303
Brief Consultation Service	122	-	-	-	-	122	133	-	-	-	-	133	124	-	-	-	-	124
Children's Group	18	-	-	-	-	18	20	7	-	-	12	39	16	11	-	-	-	27
Parent Education Program	3,026	289	-	34	136	3,485	3,432	339	96	49	127	4,043	2,865	247	42	5	76	3,235
TOTAL	**5,485**	**1,099**	**10**	**231**	**163**	**6,988**	**6,169**	**1,077**	**149**	**191**	**197**	**7,783**	**5,601**	**923**	**74**	**61**	**139**	**6,798**

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Northern (Thompson) Region			Northern (Norman) Region		
	2002/03	2003/04	2004/05	2002/03	2003/04	2004/05	2002/03	2003/04	2004/05	2002/03	2003/04	2004/05	2002/03	2003/04	2004/05
Court	18%	25%	19%	7%	7%	2%	-	8%	-	9%	8%	-	-	8%	7%
Lawyer	13%	4%	5%	26%	26%	22%	-	4%	-	35%	50%	37%	25%	-	50%
Self	66%	71%	75%	62%	62%	74%	100%	88%	94%	41%	42%	63%	75%	84%	43%
Other	3%	-	1%	5%	5%	2%	-	-	6%	15%	-	-	-	8%	-
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

COMMUNITY SERVICE DELIVERY

Divisional Goals

- To develop and manage an integrated service delivery (ISD) system in order to better address the needs of Manitobans, and continually improve the quality, efficiency and accessibility of the services provided by the Department.

Divisional Responsibilities

- Delivers most of the department's social services and income assistance programs to eligible citizens.

The Division operates through six branches:

- Service Delivery Support
- Rural and Northern Services
- Winnipeg Services
- Provincial Services
- Manitoba Developmental Centre
- Winnipeg Child and Family Services

SERVICE DELIVERY SUPPORT

Objectives

- To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

Responsibilities

- Provides day-to-day policy and cross-program consultation and program expertise to service delivery staff and management across the province.
- Ensures that service delivery staff have up-to-date policy and program information and interpretation by maintaining communication with the department's three program divisions.
- Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.
- Investigates, analyzes and prepares briefing material on service-related issues.
- Coordinates communication between program branches and the regional service delivery system.
- Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the department's behalf.
- Assists regions in managing program budgets.
- Reviews and evaluates service delivery practice and workloads to support continuous improvement in service delivery.

- Provides business expertise to support integrated information technology initiatives.
- Identifies and responds to new trends and issues resulting from operationalization of ISD.
- Coordinates training for divisional staff.
- Ensures an emergency social services plan is in place and coordinates assistance to municipalities in the event of an emergency or disaster.

09-5A Service Delivery Support

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,030.7	34.00	2,079.1	(48.4)	
Total Other Expenditures	5,081.9		4,891.4	190.5	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2004/05

- Identified policy and service gaps and pursued resolution with program divisions and regions.
- Continued to put in place processes and mechanisms to facilitate collaboration and sharing of information and resources across regions.
- Coordinated regional input on system-wide issues.
- Implemented a process for allocating, monitoring and tracking program funding provided to the regions.
- Provided case, clinical and issues management consultation to regional staff.
- Participated in the continued development and implementation of the Integrated Financial and Case Tracking (inFACT) system.
- Established foundations for more formalized training at departmental/divisional levels.
- Designed and delivered cross-program training to support ISD requirements.
- Delivered family centred practice training in Winnipeg.
- Distributed orientation manuals to 1,000 direct service workers across the province.
- Established the foundation for an Agency Relations Unit.
- Coordinated efforts to enter into service purchase agreements with service providers across the province.

- Provided Emergency Social Services training to 23 communities and 575 individuals.
- Facilitated the training of 26 departmental staff in the Manitoba Emergency Management System.
- Consulted with municipalities on the establishment of emergency preparedness plans.
- Collaborated on a comprehensive review of Vocational Rehabilitation policy, resulting in an updated manual.
- Assisted in establishing an After Hours service for emergency calls outside Winnipeg.
- Collaborated with the Services for Persons with Disabilities Division and the Child Protection Branch to develop a guide for transitioning children into the adult system.
- Supported the regionalization of child care coordinators; trained new supervisors.
- Provided specialized supports to the Employment and Income Assistance program.

RURAL AND NORTHERN SERVICES

Objectives

- To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman regions).

Major program areas within each region include:

- Employment and Income Assistance
- Supported Living
- Vocational Rehabilitation Services
- Children's Special Services
- Child Care
- Child and Family Services (only in Eastman, Interlake, Parkland and Northern regions)
- Family Conciliation (only in Westman, Parkland and Northern regions)
- Emergency Social Services

Responsibilities

- Provides Employment and Income Assistance to Manitobans in need.
- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.
- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.
- Provides supports and services to families with children who have a developmental or physical disability.
- Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

- Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.

- Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.

- Provides referral, conciliation, assessment and mediation services to families in dispute.

- Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

09-5B Rural and Northern Services

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	18,620.6	351.61	18,923.5	(302.9)	
Total Other Expenditures	3,312.7		2,654.2	658.5	1

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

1. The variance is due to higher operating costs.

Activities/Highlights in 2004/05

- Continued with a strategic planning process in each region.

- Continued the transfer of Child and Family Services caseloads and staff resources to Aboriginal Authorities as part of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI – CWI).

- Completed the transfer of responsibility for Municipal Assistance cases to the provincial Employment and Income Assistance program.

- Continued to better integrate the delivery of services to Manitobans eligible for more than one of the department's programs.

- Participated in the government-wide Renewal initiative.

WINNIPEG SERVICES

Objectives

- To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority (WRHA).

  Service delivery responsibilities are being transitioned into six community area pairings:

  - River East/Transcona
  - Inkster/Seven Oaks
  - Point Douglas/Downtown
  - St. Boniface/St. Vital
  - Fort Garry/River Heights
  - St. James Assiniboia/Assiniboine South

  Major program responsibilities within each community area pairing will include:

  - Employment and Income Assistance (EIA)
  - Supported Living
  - Vocational Rehabilitation Services
  - Children's Special Services
  - Child Care
  - Emergency Social Services

  The branch also operates two city-wide service units:

  - The Centralized Services and Resources Unit, responsible for Residential Care Licensing and several other specialized services, as well as for coordinating respite, transportation services and other resources across community areas.

  - The Employment Initiatives and Intake Unit, to promote job opportunities and manage assistance for applicants who do not have a disability and who have no dependent children.

  In addition, the branch operates Family Conciliation Services which provides referral, court-ordered assessment services, conciliation, and mediation services to families in dispute.

Responsibilities

- Provides EIA to Manitobans in need.

- Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

- Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

- Provides services and supports to families with children who have a developmental or physical disability.

- Provides support to child care facilities to meet established standards of care and ensures financial support for eligible families.

- Provides referral, conciliation, assessment and mediation services to families in dispute.

- Ensures an emergency social services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.

09-5C Winnipeg Services

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	24,506.2	491.50	24,766.7	(260.5)	
Total Other Expenditures	3,647.6		3,390.6	257.0	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2004/05

Winnipeg Integrated Services infrastructure development, in partnership with the Winnipeg Regional Health Authority

- Framework Agreement and Operating Guidelines were approved by partners.
- Finalized strategic plan among Manitoba Health, Family Services and Housing (FSH) and the WRHA.
- Implemented an approved communications plan which included quarterly newsletters for each paired community area and semi-annual newsletters for programs.
- Developed Change Management and Accountability Framework.
- Developed and approved evaluation process for implementation in 2005/06.
- Completed final revisions for the ACCESS Inkster Role Statement, bringing together Nor-West Co-op Community Health Centre Board, FSH staff and WRHA staff.
- Approved ACCESS Transcona with construction to begin early in 2005/06.

Organizational changes (structural)

- Realized first stage of implementation across Winnipeg with respect to co-management.
- Brought together FSH and WRHA services under single management teams led by Community Area Directors in two community areas.
- Began recruitment for a permanent Community Area Director in the sixth paired area (five of the six paired areas have a permanent Community Area Director).
- Co-locations of EIA, Supported Living, Children's Special Services, Vocational Rehabilitation and Child Care staff resulted in increased collaboration and problem solving that in turn has provided more timely and appropriate services to clients. In addition, integrated team managers have enabled increased collaboration between WRHA services, including public health, home care, community mental health and FSH programs.

- Formed joint staff committees for workplace health and safety; quality; and staff wellness.

- Co-located WRHA and FSH staff at 3401 Roblin Boulevard and 2015 Portage Avenue sites. Most community services are offered from these sites with the exception of primary care, child and family services and environmental health. The renovation of 2015 Portage Avenue and the lease of 3401 Roblin Boulevard have enhanced accessibility to services for the citizens of these two community areas.

- Restructured ACCESS River East into interdisciplinary service delivery teams to improve access to services.

Management and administrative process improvements

- Established fully integrated management team meetings, integrated communications, and integrated teams for site management, workplace health and safety, and quality.

- Integrated community area management teams meet regularly to develop and implement operational plans and resolve issues.

- Harmonized administrative matters (supplies, parking, etc.).

- Designed and implemented an integrated mail and courier management system for Access River East.

- Developed horizontal management processes – common tables in FSH and program committees in the WRHA.

- Developed Winnipeg Integrated Service (WIS) Quick Reference manual for managers to facilitate access to program information and decision making across the full range of community-based health and social services.

- Developed and implemented joint policy on smoking for WIS.

Work process improvements

- Developed and implemented a new approach to integrated front-end process that ensures all walk-ins or call-ins are seen by on-call professional staff who were trained in the basics of all the WRHA and FSH core programs at ACCESS River East and St. James-Assiniboia/Assiniboine South community area. Integrated front-end staff were trained to connect citizens to proper services – adopting Service Manitoba's "No Wrong Door" approach.

- Extended hours and weekends for some services and programming run by the community offered at ACCESS River East.

- Introduced Call Tracker software to monitor telephone and in-person statistics at ACCESS River East.

- Developed shared intranet site to enable effective communications to staff in both the WRHA and FSH.

- Developed and delivered orientation materials (concerning integrated services and program specific overviews) to all management staff and all community area staff as part of change management.

- Developed Joint *Personal Health Information Act* (PHIA) and *Freedom of Information and Protection of Privacy Act* (FIPPA) training and delivered to service delivery staff.

- City of Winnipeg's Accessibility Award for public facilities awarded to ACCESS River East.

PROVINCIAL SERVICES

Objectives

- To administer income benefit and shelter assistance programs throughout the province.
- To administer the delivery of Health Services benefits to Employment and Income Assistance (EIA) participants and children in care.

Responsibilities

- Provides assessment and processing of subsidies for the following programs:

  - Income Benefits:
    Child Related Income Support Program (CRISP)
    55 PLUS – A Manitoba Income Supplement
    Child Care Subsidies

  - Housing Benefits:
    Shelter Allowances For Elderly Renters (SAFER)
    Shelter Allowances For Family Renters (SAFFR)
    School Tax Assistance for Tenants 55 Plus (STAT 55+)
    Rent Supplement Program

- Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to EIA participants and children in care.

09-5D Provincial Services

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,884.9	47.00	1,923.6	(38.7)	
Total Other Expenditures	565.9		601.9	(36.0)	

Activities/Highlights in 2004/05

- Provided direct services to over 31,000 citizens across the province. (For further information and statistics, please refer to the specific program sections under the Employment, Income and Housing, Services for Persons with Disabilities, and Child and Family Services divisions.)
- Processed approximately 38,400 claims for dental, optical or chiropractic services on behalf of EIA participants and children in care.

MANITOBA DEVELOPMENTAL CENTRE

Objectives

- To provide long-term resident-centred care, supervision and developmental programs for adults with a mental disability from all regions of Manitoba.

- To enhance the quality of life for Manitobans who reside at the Manitoba Developmental Centre (MDC) by focusing on resident-centred services and continuous quality improvement.

Responsibilities

- Provides long-term residential care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards in the long-term care field.

- Provides services to MDC residents including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, recreational, psychological and occupational therapy.

- Provides developmental program supports, including client assessment, communication, literacy, art, drama, music, personal development programs, chaplaincy services and vocational training.

- Provides respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community.

- Explores opportunities for partnerships with community agencies to benefit the residents.

- Maintains liaison with families of residents and encourages active participation in the residents' care.

- Provides orientation, training and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery and progressive developments in the operation of MDC.

- Manages authorized fiscal resources.

09-5E Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	26,778.5	589.00	27,885.9	(1,107.4)	
Total Other Expenditures	3,026.3		2,699.3	327.0	

Activities/Highlights in 2004/05

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 404 residents.
- Completed Individual Planning for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act;* 100 per cent of MDC residents have a current Individual Plan.
- Partnered with Supported Living agencies in the discharge of six residents to community placements.
- Partnered with Manitoba Cancer Care Mobile Breast Screening Service to provide on site examinations and mammograms for 41 MDC residents.
- Provided 23 clinical placements for Licensed Practical Nursing Students from Assiniboine Community College; eight Health Care Aide students from Red River Community College; one Physiotherapy student from the University of Manitoba; and one Dispensing Technician student from Robertson College.
- Continued quarterly and annual incident/risk reports to Executive Management.
- Partnered with Red River College whereby 13 Psychiatric Nursing Assistants at MDC completed the Foundations coursework in the College's Developmental Services Worker Program.
- Continued the commitment to sustainable development. There were approximately 20.2 tons of product recycled in 2004/05.
- Continued promotion of Eden Alternative Care Philosophy in the Geriatric and Extended Care Programs and 143 staff received training.
- Developed strategic objectives with MDC managers for implementation of 2004-2007 Strategic Plan.
- In partnership with Transportation and Government Services, completed major fire system upgrades and trained 753 MDC staff in the new fire alarm system and response procedures.
- Electronic clinical documentation fully operational for approximately 186 professional staff and contracted physicians, psychiatrists and psychologists.
- Completed Safety Plan in compliance with amendments to *The Workplace Safety and Health Act.*
- Introduced a $40 million multi-year redevelopment initiative to upgrade living conditions for residents of the MDC.

Manitoba Developmental Centre Admissions and Separations
1994/95 to 2004/05

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1994/95	548	6	1	7	9	7	539
1995/96	539	4	4	8	5	10	532
1996/97	532	4	2	6	10	10	518
1997/98	518	2	2	4	11	15	496
1998/99	496	0	0	0	6	8	482
1999/00	482	2	0	2	3	14	467
2000/01	467	3	1	4	6	11	454
2001/02	454	1	1	2	2	9	445
2002/03	445	3	1	4	12	15	422
2003/04	422	3	1	4	6	11	409
2004/05	409	2	2	4	7	11	395

WINNIPEG CHILD AND FAMILY SERVICES

Objectives

- To provide a comprehensive continuum of child protection and family support services in Winnipeg in accordance with *The Child and Family Services Act* and *The Adoption Act.*

Responsibilities

- Provides protection services to children at risk of abuse and neglect.
- Develops and provides basic and specialized placement services to meet the needs of children in care.
- Provides preservation and reunification services to families.
- Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.
- Partners with the community to provide supportive and preventative services to families.

09-5F Winnipeg Child and Family Services

Expenditures by Sub-Appropriation	Actual 2004/05 $000	FTE	Estimate 2004/05* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	31,911.4	555.65	32,637.6	(726.2)	
Total Other Expenditures	4,483.4		4,372.1	111.3	

* *The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for unbudgeted severance pay and retiring benefits.*

Activities/Highlights in 2004/05

- Winnipeg Child and Family Services Branch (WCFS) continued to participate in the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI – CWI) which will result in the transfer of services to newly created Aboriginal agencies. Throughout much of 2004/05, WCFS was involved in preparing for the actual devolution of work to the new Aboriginal agencies serving their community members in Winnipeg. From January 2005 to April 2005, this involved considerable work to prepare transfer packages and related material for over 2,500 families and children in care to allow for devolution to begin in May 2005.

    - In addition to service transfer preparation work, the process for identifying staff for secondment to the Aboriginal agencies was completed. A plan was finalized for staffing the new Joint Intake Response Unit (JIRU) which will become a separate agency mandated by the Southern First Nations Authority during 2005/06. WCFS also completed the assignment of staff remaining with the General Authority to provide child and family services in the Winnipeg, Eastman and Interlake regions.

- The internal team (created by WCFS in 2003/04) to develop plans for the general mandate child and family services to become part of the Integrated Service Delivery (ISD) structure in Winnipeg when the AJI – CWI is complete, continued to meet regularly in 2004/05. The group completed its work and presented its recommendations to senior management in December 2004.

    - Consistent with the fundamental principles of Winnipeg Integrated Services (WIS), the proposed model provides for the decentralization of core family and child protection services into each of the six geographical service areas and centralization of smaller specialized programs and resources. The recommended model, with minor revisions, was approved and will be implemented simultaneously with the AJI – CWI service and resource transfer process.

    - Senior staff from WCFS actively participated on departmental and inter-departmental planning committees related to ISD. WCFS was represented on the project team to establish an information-sharing protocol between the Employment and Income Assistance Program and WCFS.

- As part of the AJI – CWI preparations, WCFS Human Resources staff were involved in ongoing discussions with the Manitoba Government and General Employees Union to develop common approaches for managing the return of secondees once secondments begin in the next fiscal year. Plans were also developed to provide workshops for the new Aboriginal Agencies on managing under the Collective Agreement.

- As part of WIS planning, opportunities for co-location with other Family Services and Housing and Winnipeg Regional Health Authority programs were identified. In 2004/05, plans were developed to convert the WCFS office site at Stafford into a service centre for the Fort Garry/River Heights community area. The service centre will be completed during the 2005/06 fiscal year. The WCFS office on Provencher Boulevard will become a service centre for the St. Boniface/St Vital community area in the spring of 2006. Planning is also underway to relocate other WCFS service teams and centralized resource programs providing greater potential for integration with other resource components of WIS.

- The WCFS Transition Support Team, formed to enhance communication about the devolution process and to assist staff to deal with the impact of the resulting changes, continued to meet throughout 2004/05. The Transition Support Team acts in a consultation role to the Branch's Change Management Unit by recommending strategies to address issues identified by staff and key stakeholders, thus enhancing transparency of the change process. During 2004/05, the Transition Support Team organized a number of activities as follows:

  - the distribution of change management video and print materials that were used at staff meetings;

  - four one-half day workshops for Branch supervisors and senior management related to organizational change and supporting staff through the transition period;

  - the promotion of small, informal staff gatherings called "Fireside Chats" with senior managers where staff could obtain updated information regarding the devolution and ask questions; and

  - planning for a Branch-wide event for all staff when the devolution of work is underway.

- A WCFS representative continued to participate on the Shelter Review Implementation Committee (SRIC). This committee, co-chaired by the Executive Director of the Child Protection Branch and an academic from the Faculty of Social Work, was created in response to the Office of the Children's Advocate report on the WCFS emergency shelter system. The SRIC is responsible for assessing the feasibility of the report's recommendations and developing a long term plan for the shelter system in Winnipeg. As part of its work, the committee is developing a vision statement and program model for the emergency and short-term care system in the post AJI – CWI environment. The SRIC is also considering the Children's Advocate key recommendations including: the potential for a continuum of residential care; a new classification system; how best to coordinate system development post AJI – CWI; governance; standards; training; and resource requirements for implementation. It is expected that SRIC will table its final report in May 2006.

- In March 2004, in response to the Advocate's report on the emergency shelter system, the Department of Family Services and Housing committed to developing 50 new emergency foster care spaces in Winnipeg, specifically for children aged 0-7 years. These bed spaces are now in operation, with 15 being managed by Ma Mawi Wi Chi Itata Centre Inc. on behalf of Community Led Organizations United Together (C.L.O.U.T.) and 35 being managed by B & L Resources for Children, Youth and Families. WCFS is licensing the foster homes and arranging placements until the Joint Intake Response Unit (JIRU) goes live in 2006. After these bed spaces became available, there was a significant reduction in the use of hotel placements for young children.

- A Branch-wide supervision policy was implemented on March 1, 2004. A Supervision Policy Implementation Committee was formed to determine the extent to which the policy was being implemented, to identify the benefits and barriers arising from the policy's implementation and to make recommendations to the WCFS management team about whether the policy required modification. With these objectives in mind, the Committee distributed a questionnaire to all WCFS Supervisors, Assistant Program Managers and Program Managers. Overall, the survey findings were positive and indicated that the majority of supervisors and managers are conducting

regular, bi-weekly supervision sessions with their staff. The committee made a number of recommendations based on the survey responses and these were approved by the WCFS Branch management team. The Committee is expected to reconvene in the fall of 2005 to implement these recommendations.

- In the fall of 2004, WCFS issued a management response to the report summarizing the results from the Service Manitoba Employee Survey. This response contained a statement of management philosophy, management values as well as specific actions intended to address issues identified by staff in the survey.

- WCFS implemented a behavioural specialist pilot project in January 2004 to address the issue of placement breakdown in foster homes. This initiative continued throughout 2004/05 and during this time, 11 children in nine foster families received service from a behavioural specialist and/or an occupational therapist. All children referred to the initiative were at imminent risk of their placement breaking down. At the end of service, all but one child was able to remain in their foster home. An evaluation of the project is in process.

- "Attachment and the Development and Support of Foster Parents" was held in April 2004, for approximately 40 foster care social workers, facilitated by Dr. Julie Enyingi.

- Throughout 2004/05, WCFS offered a variety of training opportunities to assist staff in preparing for the impending AJI – CWI changes. These included:

  - Organization and Staff Development, through corporate training funds, provided two seminars on "Managing Change; Managing Stress" in this fiscal year and three further sessions are planned for early fiscal year 2005/06.

  - Training under the Workforce Adjustment Program was also provided during this fiscal year. Organization and Staff Development offered three sessions in each of the following subject areas: "Job Search Skills"; "On Being Interviewed"; "Preparing for the Selection Interview".

  - The Civil Service Commission provided two 2-day training sessions on "Selection and Recruitment for Managers" for supervisors and managers at WCFS.

- WCFS continued to work in partnership with the University of Manitoba Faculty of Social Work by providing field placements and supervision for 14 Bachelor of Social Work students. The Branch was also able to support the Metis Child and Family Internship Program by hosting field placements for six interns.

- WCFS continued to participate in the Common Table Committee established by the Minister of Family Services and Housing in 2002. This is a forum through which Branch Management and senior representatives from the bargaining unit discuss service issues of mutual concern. Throughout 2003/04 and continuing in 2004/05, the Common Table discussed, made recommendations or resolved a number of priority issues. Examples included the development of a policy on keeping siblings together when placed into emergency care, initiating a workload study in partnership with the Faculty of Social Work at the University of Manitoba, leadership training, workplace health and safety, critical incident de-briefing, change management strategies to support staff through the devolution process, management philosophy and policy on effective supervision.

- An Employee Transition Agreement was completed and signed in April 2004 which transferred Manitoba Government and General Employees Union staff at WCFS into the Civil Service. Orientation and information sessions were held to inform staff about working within the Civil Service and operating under the Government Employee Master Agreement.

- WCFS continued to retain over 400 volunteers who work closely with Branch staff, offering a variety of support services.

- WCFS continued its support of community involvement by providing funds and working with the four Community Area Councils. The Area Councils supported numerous community initiatives and served in an advisory role to management of the Branch. Representatives from the Area Councils were invited to join a Family Services and Housing Advisory Committee to provide cross program advocacy, with a special interest in issues regarding children and families. A meeting was held between the Winnipeg Community Area Directors and the Area Council representatives in January 2005 to begin working on ways Area Councils could continue to be actively involved in their communities. Meetings were also held with senior management of the Branch to discuss the Area Council's role within the WIS structure.

- WCFS was invited to be a partner with the CIBC World Markets Children's Miracle Fund which provides support to disadvantaged, at-risk children and youth in Winnipeg. The Branch received a grant for $10,000 to support special expenses such as music lessons, cultural events, sport and recreational activities and travel expenses to special events with extended families. To date, funds have been used to support the "special wishes" of six children.

- WCFS developed a formalized process to track reports received from the Office of the Chief Medical Examiner (CME). Through an automated database, WCFS is able to track the progress of responding to and implementing recommendations made in CME reports.

- Throughout 2004/05, WCFS continued to encourage and foster cooperative partnerships with collateral service providers and key stakeholders. Examples of particular initiatives during 2004/05 in which WCFS was involved include:

  - The Machray School neighbourhood parents developed a more positive support network with each other, the surrounding resources and the school. The Pow Wow Club continued to be successful in involving children in learning about and participating in their cultural heritage.

  - Two Sparks programs under the Aboriginal Girl Guides, through the assistance of the Indian and Metis Friendship Centre, continued to run successfully in the West Broadway and Mayfair neighbourhoods.

  - In the Westgrove neighbourhood, there was an increase in parents becoming connected to each other in a more positive and supportive manner. The parents are also taking more responsibility for providing the programming in their neighbourhood support centre.

  - The WCFS Community Liaison Worker partnered with the First Instance Program through the Winnipeg Police Service to assist in reconnecting children under the age of 18 who are picked up in the "Sweeps" with their placements, families and resources.

  - The Newcomer Women's Tea has been successful in connecting women to each other and to resources. These women are very isolated within their culture and have been very fearful of accessing resources for fear of repercussions within their cultural communities.

  - The Village Centre received funding from the United Way to hire an additional outreach worker to work in the surrounding community.

  - The Women's Resource Centre on Ellice Avenue continued to operate a Community Cupboard, Clothing Exchange and a variety of programs and workshops for families and children in the West Central Neighbourhood.

  - WCFS staff partnered with the International Centre, Welcome Place (Manitoba Interfaith Immigration Council), Cross Cultural Counselling Program (Mount Carmel Clinic) and

Newcomer Employment and Education Development Services (NEEDS) to learn from each other how to work toward a strategy of providing support to newcomer families and children.

- The Children's Cultural Awareness Program in the Lord Selkirk community continued to be a positive opportunity for youth in the community and received a Certificate of Appreciation from the Winnipeg Police Service.

- A Diversity Information Fair was held in St. James in November 2004. There were 55 booths put up by a wide range of service providers including Immigrant/refugee focus programs/ organizations, Aboriginal focus programs/organizations and city-wide organizations as well as those specific to St. James.

- WCFS continues to participate in the Advisory Committee of VOICES (Manitoba Youth in Care Network) and through the Keith Cooper Scholarship fund, supported children to attend post-secondary education.

Department of Family Services and Housing
Revenue Summary by Source ($000's)
For the year ended March 31, 2005 with comparative figures for the previous year

Actual 2003/04	Actual 2004/05	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2004/05	Estimate 2004/05	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
$3,931.2	$4,292.2	$361.0	1	(1) Labour Market Agreements for Persons with Disabilities	$4,292.2	$3,931.6	$360.6	1
164.6	164.6	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	164.6	164.6	0.0	
$4,095.8	$4,456.8	$361.0		Sub-Total	$4,456.8	$4,096.2	$360.6	
				Other Revenue:				
$8,284.6	$8,739.9	$455.3	2	(1) Children's Special Allowance Recoveries	$8,739.9	$5,300.0	$3,439.9	3
0.0	804.2	804.2	4	(2) Cost Recovery from Municipalities	804.2	1,378.4	(574.2)	4
7,657.4	7,818.0	160.6		(3) Income Assistance Recoveries	7,818.0	7,020.0	798.0	5
209.8	209.8	0.0		(4) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
1,152.6	1,540.8	388.2	6	(5) Sundry	1,540.8	1,456.6	84.2	
$17,304.4	$19,112.7	$1,808.3		Sub-Total	$19,112.7	$15,365.0	$3,747.7	
$21,400.2	$23,569.5	$2,169.3		**Total Revenue**	$23,569.5	$19,461.2	$4,108.3	

1. The increase in the Labour Market Agreements for Persons with Disabilities over both the 2003/04 Actual and the 2004/05 Estimate reflects an increase in federal funding.
2. The increase in Children's Special Allowance Recoveries over the 2003/04 Actual is primarily due to the annualization of the increase to the National Child Benefit in July 2003, as well as the increase effective July 2004, coupled with an increase in days care.
3. The increase in Children's Special Allowance Recoveries over the 2004/05 Estimate reflects the increase to the National Child Benefit in July 2004, a delay in the anticipated transfer of children in care to the Aboriginal Authorities as part of the Aboriginal Justice Inquiry - Child Welfare Initiatives, coupled with an increase in days care.
4. The increase in Cost Recovery from Municipalities over both the 2003/04 Actual and the 2004/05 Estimate reflects fiscal 2004/05 as the first year of this recovery, which also began later than originally anticipated.
5. The increase in Income Assistance Recoveries over the 2004/05 Estimate is primarily attributable to increases realized on behalf of Canada Pension Plan Disability (CPPD) recoveries and Maintenance Orders.
6. The increase in Sundry over the 2003/04 Actual is primarily due to increased revenue received from Winnipeg Child and Family Services and the Child Abuse Registry Checks, both of which began late in 2003/04.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 2001 - March 31, 2005

	Actual/Adjusted Expenditures*									
	2000/01		2001/02		2002/03		2003/04		2004/05	
Appropriation	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1 Administration and Finance	136.00	9,605.6	131.00	9,166.8	132.00	9,422.3	133.00	9,836.6	131.00	10,402.3
09-2 Employment, Income and Housing	30.00	204,691.3	30.00	188,678.5	28.00	183,742.3	28.00	191,421.1	24.00	202,607.5
09-3 Services for Persons with Disabilities	49.22	249,079.3	49.22	277,302.2	49.22	299,374.9	49.22	318,282.2	44.50	347,577.1
09-4 Child and Family Services	95.50	183,279.2	92.00	201,306.1	92.00	204,671.2	92.00	222,306.7	90.00	235,692.7
09-5 Community Service Delivery	2,019.31	105,895.2	2,011.52	112,807.2	2,061.36	114,941.8	2,076.36	123,027.0	2,068.76	125,850.1
09-6 Costs Related to Capital Assets		4,929.7		5,404.1		5,552.7		4,393.0		5,117.4
Total Family Services and Housing	2,330.03	757,480.3	2,313.74	794,664.9	2,362.58	817,705.2	2,378.58	869,266.6	2,358.26	927,247.1

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.*

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2004/05 ESTIMATES $000
2004/05 Main Estimates	912,781.5
Allocations of Funds From:	
- Enabling Appropriations	755.1*
2004/05 Estimates - Family Services and Housing	**913,536.6**

* *Provides for increased salary costs related to unbudgeted severance pay and retiring benefits, and for the purchase of Calltracker software for front-line staff at ACCESS River East.*

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05[a]	Appropriation	Actual 2004/05	Actual 2003/04[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$29.4	(a) Minister's Salary	$28.9	$28.9	$0.0	
	(b) Executive Support				
597.2	Salaries and Employee Benefits	592.4	535.8	56.6	
68.1	Other Expenditures	65.1	72.5	(7.4)	
	(c) Social Services Appeal Board				
272.9	Salaries and Employee Benefits	321.7	257.0	64.7	1
88.3	Other Expenditures	94.5	104.5	(10.0)	
	(d) Human Resource Services				
1,153.6	Salaries and Employee Benefits	1,312.5	1,177.3	135.2	
111.5	Other Expenditures	106.7	117.4	(10.7)	
	(e) Policy and Planning				
1,085.1	Salaries and Employee Benefits	903.7	1,003.7	(100.0)	
138.1	Other Expenditures	135.0	141.3	(6.3)	
	(f) Financial and Administrative Services				
1,731.0	Salaries and Employee Benefits	1,728.6	1,583.2	145.4	
400.3	Other Expenditures	461.3	423.8	37.5	
	(g) Information Technology				
2,621.5	Salaries and Employee Benefits	2,604.0	2,531.4	72.6	
1,748.6	Other Expenditures	1,747.1	1,598.5	148.6	
	(h) Disabilities Issues Office				
240.0	Salaries and Employee Benefits	214.6	180.7	33.9	
87.1	Other Expenditures	86.2	80.6	5.6	
$10,372.7	**Total 09-1**	**$10,402.3**	**$9,836.6**	**$565.7**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05[a]	Appropriation	Actual 2004/05	Actual 2003/04[b]	Increase/ (Decrease)	Expl. No.
	09-2 Employment, Income and Housing				
	(a) Strategic Initiatives and Program Support				
$377.5	Salaries and Employee Benefits	$369.9	$504.9	($135.0)	
68.8	Other Expenditures	68.3	72.3	(4.0)	
	(b) Employment and Income Assistance Programs				
1,081.0	Salaries and Employee Benefits	1,088.8	1,063.7	25.1	
1,732.2	Other Expenditures	1,705.8	1,801.2	(95.4)	
145,226.1	Employment and Income Assistance	146,217.3	141,270.6	4,946.7	2
12,430.2	Health Services	10,438.5	9,997.8	440.7	
5,497.1	Income Supplements	5,456.2	5,752.7	(296.5)	
2,972.8	Building Independence	2,084.0	2,333.4	(249.4)	
	(c) The Manitoba Housing and Renewal Corporation				
24,868.2	Transfer Payments	32,225.2	25,454.5	6,770.7	3
3,500.0	Grants and Subsidies	2,953.5	3,170.0	(216.5)	
$197,753.9	**Total 09-2**	**$202,607.5**	**$191,421.1**	**$11,186.4**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05[a]	Appropriation	Actual 2004/05	Actual 2003/04[b]	Increase/ (Decrease)	Expl. No.
	09-3 Services for Persons with Disabilities				
	(a) Strategic Initiatives and Program Support				
$1,269.6	Salaries and Employee Benefits	$1,378.9	$1,181.0	$197.9	
1,428.7	Other Expenditures	1,418.6	1,463.5	(44.9)	
	(b) Adult and Children's Programs				
1,298.8	Salaries and Employee Benefits	1,195.8	1,040.5	155.3	
494.5	Other Expenditures	367.1	545.9	(178.8)	
123,293.3	(3) Supported Living	121,453.8	107,602.1	13,851.7	4
	(4) Children's Programs				
17,171.9	Children's Special Services	16,648.3	14,319.9	2,328.4	4
9,503.4	Community Services and Child Care	8,894.5	7,924.1	970.4	5
	(5) Employment and Income Support				
132,879.5	Employment and Income Assistance	135,220.5	126,861.7	8,358.8	6
34,970.4	Health Services	38,543.8	35,202.1	3,341.7	7
16,100.5	Income Assistance for Persons with Disabilities	15,993.9	15,572.9	421.0	
6,287.9	Vocational Rehabilitation	5,992.4	6,089.0	(96.6)	
	(c) Office of the Vulnerable Persons' Commissioner				
388.7	Salaries and Employee Benefits	377.0	388.1	(11.1)	
124.5	Other Expenditures	92.5	91.4	1.1	
$345,211.7	**Total 09-3**	**$347,577.1**	**$318,282.2**	**$29,294.9**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05[a]	Appropriation	Actual 2004/05	Actual 2003/04[b]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives and Program Support				
$990.0	Salaries and Employee Benefits	$955.2	$1,032.5	($77.3)	
291.2	Other Expenditures	288.7	55.6	233.1	8
2,380.5	Aboriginal Justice Inquiry - Child Welfare Initiative	2,361.2	2,704.8	(343.6)	9
	(b) Child Protection				
2,812.7	Salaries and Employee Benefits	2,756.8	2,547.6	209.2	
1,535.6	Other Expenditures	1,579.0	2,086.0	(507.0)	10
131,087.6	Authorities and Maintenance of Children	141,959.4	130,603.6	11,355.8	11
840.7	The Family Support Innovations Fund - Mandated Agencies	727.7	735.6	(7.9)	
	(c) Family and Community Support				
	(1) Manitoba Child Care Program				
883.6	Salaries and Employee Benefits	961.3	874.1	87.2	
306.0	Other Expenditures	303.2	289.0	14.2	
67,583.8	Financial Assistance and Grants	64,600.2	62,489.0	2,111.2	12
	(2) Family Violence Prevention				
549.0	Salaries and Employee Benefits	557.5	517.8	39.7	
92.9	Other Expenditures	89.6	99.1	(9.5)	
10,135.6	External Agencies	9,909.3	9,819.9	89.4	
	(3) Community Support				
369.5	Salaries and Employee Benefits	287.0	248.6	38.4	
20.2	Other Expenditures	11.4	20.9	(9.5)	
7,648.3	External Agencies	7,692.8	7,540.1	152.7	
652.4	The Family Support Innovations Fund	652.4	642.5	9.9	
$228,179.6	**Total 09-4**	**$235,692.7**	**$222,306.7**	**$13,386.0**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2005 with comparative figures for the previous year

Estimate 2004/05[a]	Appropriation	Actual 2004/05	Actual 2003/04[b]	Increase/ (Decrease)	Expl. No.
	09-5 Community Service Delivery				
	(a) Service Delivery Support				
$2,079.1	Salaries and Employee Benefits	$2,030.7	$1,848.4	$182.3	
4,891.4	Other Expenditures	5,081.9	5,069.6	12.3	
	(b) Rural and Northern Services				
18,923.5	Salaries and Employee Benefits	18,620.6	16,269.5	2,351.1	13
2,654.2	Other Expenditures	3,312.7	3,153.6	159.1	
	(c) Winnipeg Services				
24,766.7	Salaries and Employee Benefits	24,506.2	23,805.0	701.2	
3,390.6	Other Expenditures	3,647.6	3,570.5	77.1	
	(d) Provincial Services				
1,923.6	Salaries and Employee Benefits	1,884.9	1,932.6	(47.7)	
601.9	Other Expenditures	565.9	588.5	(22.6)	
	(e) Manitoba Developmental Centre				
27,885.9	Salaries and Employee Benefits	26,778.5	25,995.5	783.0	
2,870.7	Other Expenditures	3,203.6	3,407.2	(203.6)	
(171.4)	Recoverable from Other Appropriations	(177.3)	(176.6)	(0.7)	
	(f) Winnipeg Child and Family Services				
32,637.6	Salaries and Employee Benefits	31,911.4	32,711.5	(800.1)	
4,372.1	Other Expenditures	4,483.4	4,851.7	(368.3)	
$126,825.9	**Total 09-5**	**$125,850.1**	**$123,027.0**	**$2,823.1**	
$5,192.8	**09-6 Costs Related to Capital Assets**	**$5,117.4**	**$4,393.0**	**$724.4**	14
$913,536.6	**Total Family Services and Housing**	**$927,247.1**	**$869,266.6**	**$57,980.5**	

1. The variance is primarily due to an increase in board member compensation.
2. The variance is primarily attributable to an increase in the cost per case. A contributing factor is the $20.00 increase to single participants, childless couples in the general assistance category (including municipal assistance) and aged persons.
3. The variance is primarily due to an increase in the MHRC draw down required in 2004/05.
4. The variance is primarily due to annualization of increases approved part year in 2003/04 in addition to new volume and price increases approved for 2004/05.
5. The variance is primarily due to annualization of increases approved part year in 2003/04 in addition to an increased number of children eligible for the program.
6. The variance reflects annualization of a $20.00 increase to monthly income assistance benefits that became effective with the February 2004 benefit month plus increased caseloads.
7. The variance is primarily due to increased volumes of prescriptions filled.
8. The variance is primarily the result of increased information technology expenditures.
9. The variance is primarily due to a reduction in Authority development costs as approved in the 2004/05 Estimates.
10. The variance is primarily attributable to a decrease in advertising, travel and legal costs.
11. The variance is primarily attributable to increased child maintenance costs for children in care, subsidized adoptions, the annualization of a 2% increase effective July 2003 and a 2% increase effective October 2004 for agencies.
12. The variance is primarily due to the annualization increase of grant funding effective July 2003 and a 2% increase for operating and family child care grants effective October 2004.
13. The variance is primarily due to increases related to the collective agreement and the implementation of rural one-tier.
14. The variance is primarily due to annualized costs for assets acquired in 2003/04 and for amortization and interest applicable to 2004/05 capital investments.

NOTES:

a) The 2004/05 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as allocations from the Enabling Appropriations for increased salary costs related to unbudgeted severance pay and retiring benefits, and for the purchase of Calltracker software for front-line staff at ACCESS River East.

b) The 2003/04 data has been reorganized to reflect the 2004/05 appropriation structure.

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2005

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to August 4, 2005.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

Susie Eriokson-Jakobson, Acting Director, Corporate Services

Henry Bos, Acting Assistant Deputy Minister

August 4, 2005

Office of the Auditor General

500 - 330 Portage Avenue
Winnipeg, Manitoba
CANADA R3C 0C4

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2005 and the statements of operations, The Manitoba Housing and Renewal Fund Deficit and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2005 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
August 4, 2005

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2005

ASSETS

	2005	2004
Cash (note 4)	$ 74,459,864	$ 82,151,251
Accounts receivable and accruals (note 5)	35,581,085	24,260,270
Prepaid expenses	2,670,964	2,587,782
Loans and mortgages receivable (note 6)	160,790,395	165,873,?00
Investment in land and housing:		
Housing projects (note 7)	78,391,434	85,214,161
Housing investment (note 8)	1,958,554	2,252,901
Land development costs	3,017,886	3,064,420
Land (note 10)	11,493,954	11,783,731
	94,861,828	102,315,213
	$368,364,136	$377,187,816

LIABILITIES AND FUND BALANCE

Accounts payable, holdbacks and accruals	$ 36,539,162	$ 37,332,260
Deferred revenue (note 11)	2,133,690	2,241,123
Long-term debt (note 12)	507,853,404	520,405,850
Risk reserve fund (note 13)	10,131,280	12,029,230
Deferred contributions (note 13)	57,234,663	52,214,530
The Manitoba Housing and Renewal Fund Deficit	(245,528,063)	(247,035,177)
Contingencies (note 22) Commitments (note 23) Guarantees (note 24)		
	$368,364,136	$377,187,816

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2005

	2005	2004
Revenue:		
Grants from the Province of Manitoba (note 14)	$ 37,115,583	$ 30,822,960
Contributed services (note 15)	2,382,300	2,050,300
Rental revenue (note 16)	62,431,244	61,663,363
Subsidy contributions	72,430,727	68,482,198
Interest:		
Loans and mortgages	16,262,934	16,783,387
Bank and other	39,127	113,259
	16,302,061	16,896,646
Sales of land - joint venture (note 9)	3,424,133	3,428,490
Other	25,219	77,079
	194,111,267	183,421,036
Expenses:		
Housing operations (note 16)	111,324,018	99,994,897
Rental subsidies (note 17)	45,175,501	45,724,412
Grants and subsidies (note 18)	3,719,503	3,985,068
Interest expense (note 19)	16,050,126	16,825,813
Administrative services (note 15)	1,386,300	1,592,800
(Gain) loss on sale of housing projects and land	(116,843)	552,223
Provision for loss and write downs	(24,894)	(6,437)
Cost of land sales - joint venture	2,651,850	2,738,214
Repair and renovation expense (note 15)	12,003,282	9,259,180
Other	469,484	805,091
Pension (note 20)	(34,174)	1,171,885
	192,604,153	182,643,146
Excess of revenue over expenses	$ 1,507,114	$ 777,890

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND DEFICIT
YEAR ENDED MARCH 31, 2005

	2005	2004
Deficit at beginning of year as previously reported	$(247,035,177)	$ (17,787,340)
Add – change in accounting policy (note 3)	-	(230,025,727)
Deficit as restated	(247,035,177)	(247,813,067)
Add – excess of revenue over expenses	1,507,114	777,890
Deficit at end of year	$(245,528,063)	$(247,035,177)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2005

	2005	2004
Cash provided by (used for):		
Operating activities:		
Excess of revenue over expenses	$ 1,507,114	$ 777,890
Add (deduct) items not involving cash:		
Amortization	8,723,797	8,132,725
Provision for loss and write downs	(24,894)	(6,437)
(Gain) loss on sale of housing projects and land	(116,843)	552,223
Federal subsidies - housing projects	(743,433)	(743,433)
	9,345,741	8,712,968
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	(11,320,815)	(5,785,098)
Prepaid expenses	(83,182)	(297,526)
Accounts payable, holdbacks and accruals	(793,098)	5,367,722
Provision for modernization and improvement	-	(7,328,589)
Deferred revenue	(107,433)	(3,101)
Deferred contributions	5,020,133	4,092,642
Land development costs in joint venture (note 9)	858,465	(933,068)
Land in joint venture (note 9)	273,583	256,933
Risk reserve fund	(1,897,950)	(2,256,303)
	1,295,444	1,826,580
Financing activities:		
Borrowings	1,049,437	1,150,631
Repayment of borrowings	(13,601,883)	(12,984,622)
	(12,552,446)	(11,833,991)
Investing activities:		
Additions to land and housing	(1,958,218)	(1,104,304)
Additions to loans and mortgages	(41,945)	(174,270)
Proceeds from sale of housing projects and land	416,034	71,200
Proceeds from repayment of loans and mortgages	5,149,744	4,187,278
	3,565,615	2,979,904
Decrease in cash	(7,691,387)	(7,027,507)
Cash at beginning of year	82,151,251	89,178,758
Cash at end of year	$74,459,864	$82,151,251

(see accompanying notes)

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;

b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;

c) to maintain and improve the condition of existing housing stock; and

d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 16, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using Canadian generally accepted accounting principles.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.

ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.

iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.

iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.

v) Housing projects are amortized on a straight-line basis over their estimated useful lives as follows:

Wood buildings – 25 years

Brick buildings – 40 years

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is recorded on a straight-line basis over the estimated useful lives as follows:

Wood buildings – 25 years

Brick buildings – 40 years

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenses of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Land development costs

Land development costs include interest, planning, development and administrative costs. These costs are capitalized as land development costs to the date of sale of the related land.

j) Revenue recognition

Grants are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Rental revenue is recognized in the fiscal period during which the service is provided.

Subsidy contributions are recognized on an accrual basis in the fiscal period to which they relate.

Interest is recognized on an accrual basis in the fiscal period in which it is earned.

k) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

l) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 25).

m) Contributed and administrative services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative

services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenses.

n) Modernization and improvement

Modernization and improvement costs are recognized as expenses in the fiscal period in which they are incurred.

o) Financial instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

p) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosures of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from these estimates.

3. Change in Accounting Policy

Effective April 1, 2003, the Corporation initiated the following change in accounting policy:

Previously, the amortization for housing projects and housing investment was based on actual principal repayment of long-term debt. Amortization for housing projects under the Rural and Native Housing Program was based on the imputed principal repayment equivalent to that of 100% long-term debt financing with Canada Mortgage and Housing Corporation.

Effective April 1, 2003, amortization for housing projects, housing investment, and housing projects under the Rural and Native Housing Program is recorded on a straight-line basis.

4. Cash

	2005	2004
On deposit with the Minister of Finance:		
Trust deposits	$52,971,487	$62,401,480
Risk reserve fund (note 13)	10,131,280	12,029,230
Mobile home loan guarantee program fund (note 24)	829,386	812,102
Noon meal program	196,359	192,074
	64,128,512	75,434,886
Bank	10,323,177	6,707,690
Petty cash	8,175	8,675
Cash	$74,459,864	$82,151,251

5. Accounts receivable and accruals

	2005	2004
Canada Mortgage and Housing Corporation	$13,682,634	$ 4,981,195
Government of the Province of Manitoba and its agencies	7,772,818	6,887,280
Rent receivables - net of allowance of $5,824,480 (2004 - $5,499,175)	1,854,119	1,598,189
Accrued interest on loans and mortgages receivable	473,295	508,029
City of Winnipeg - net of allowance of $67,927 (2004 - $67,927)	61,059	34,931
Other - net of allowance of $12,347 (2004- $21,138)	6,930,800	5,410,112
Government of the Province of Manitoba - pension recoverable (note 20)	4,806,360	4,840,534
Accounts receivable and accruals	$35,581,085	$24,260,270

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2005	2004
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$102,432,079	$104,077,184
Rural and Native Housing Program	24,342	34,960
Urban Native Housing Program	36,471,425	38,231,765
	138,927,846	142,343,909
Market Rental Programs:		
Co-operative HomeStart Program	8,417,204	8,422,986
Co-operative Index Linked Program	8,303,649	8,697,594
Manitoba Rural RentalStart Program	555,191	566,365
Manitoba Senior RentalStart Program	4,579,480	5,252,580
	21,855,524	22,939,525
Other Programs:		
Community Residences Program	4,984,541	5,618,837
Market Homeowner Programs	130,405	187,214
Homeowner Rehabilitation Programs	469,099	532,112
Other	573,140	434,566
	6,157,185	6,772,729
	166,940,555	172,056,163
Less - allowance for loan impairment	6,150,160	6,182,863
Loans and mortgages receivable	$160,790,395	$165,873,300

Loans and mortgages receivable bear interest at various rates between 0% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $41,443,304 (2004 - $29,632,071) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2005	2004
Market rental programs	$6,021,356	$5,990,346
Other programs	128,804	192,517
	$6,150,160	$6,182,863

7. Housing projects

	2005	2004
Housing Projects:		
Land	$ 21,742,696	$ 21,800,176
Buildings	384,476,242	384,498,043
	406,218,938	406,298,219
Under construction	431,558	-
	406,650,496	406,298,219
Less - financing provided by CMHC	4,823,578	5,567,011
	401,826,918	400,731,208
Less - accumulated amortization	323,435,484	315,517,047
Housing projects	$ 78,391,434	$ 85,214,161

8. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

9. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $1,805,549 (2004 - $2,079,132) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 24).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2005	2004
Current Assets:		
Cash and short term investments	$ 457,486	$ 177,516
Accounts receivable from land sales	2,793,357	2,316,067
	3,250,843	2,493,583
Long Term Assets:		
Development in progress	1,791,126	2,649,591
Total Assets	$5,041,969	$5,143,174
Current Liabilities:		
Accounts payable and accrued liabilities	1,164,796	2,039,144
Net Assets	$3,877,173	$3,104,030
Sales of land	3,424,133	3,428,490
Cost of land sales	2,378,661	2,481,281
Gross margin	1,045,472	947,209
Expenses:		
Interest on bank indebtedness	20,329	70,588
General	171,207	156,363
Other	80,793	36,766
Total expenses	272,329	263,717
Net income for the year	$ 773,143	$ 683,492

10. Land

	2005	2004
Future development or sale	$ 7,954,013	$ 7,970,207
Leased to co-operatives	1,734,392	1,734,392
Joint venture	1,805,549	2,079,132
Land	$11,493,954	$11,783,731

11. Deferred revenue

	2005	2004
Manitoba Housing Authority tenant prepaid rent	$1,841,841	$1,975,115
Other prepaid land lease and subsidy contribution received in advance	291,849	266,008
Deferred revenue	$2,133,690	$2,241,123

12. Long-term debt

	2005	2004
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$ 2,878,758	$ 1,986,362
Long-term advances, at interest rates from 6.125% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of $38,808,590 (2004 - $43,992,842)	325,619,142	334,753,095
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.75% to 11.00% maturing at various dates to 2030 and requiring annual principal and interest payments of $15,112,820 (2004 - $15,112,820)	176,348,345	180,601,062
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $325,260 (2004 - $325,479)	3,007,159	3,065,331
Long-term debt	$507,853,404	$520,405,850

Principal repayments on the long-term debt are estimated as follows:

2006	$ 14,521,244
2007	15,659,562
2008	16,059,900
2009	17,343,437
2010	18,715,216
Subsequent to 2011	425,554,045
	$507,853,404

13. Deferred contributions and risk reserve fund

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

14. Grants from the Province of Manitoba

	2005	2004
Department of Family Services and Housing:		
MHRC operating programs	$28,927,222	$21,361,229
MHRC administration	4,805,078	4,622,771
Grants and subsidies	2,953,528	3,170,028
	36,685,828	29,154,028
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	463,929	497,047
Pension recovery (note 20)	(34,174)	1,171,885
Grants from the Province of Manitoba	$37,115,583	$30,822,960

15. Contributed and administrative services

	2005	2004
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	$ 582,700	$ 646,500
- included in administration expenses in note 16, Manitoba Housing Authority Housing Operations	998,300	789,000
- included in administration expenses in note 16, Sponsor Managed Housing Operations	18,300	10,600
- included in Rental Subsidies, note 17	302,100	278,600
- included in Statement of Operations, Repair and renovation expense	480,900	325,600
Total Department of Family Services and Housing administrative services provided	$2,382,300	$2,050,300

16. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2005	2004
Revenue				
Rental revenue	$50,302,813	$12,128,431	$62,431,244	$61,663,363
Expenses				
Administration (note 15)	13,195,016	1,628,103	14,823,119	14,561,503
Property operating	42,014,748	8,395,742	50,410,490	39,967,211
Grants in lieu of taxes	9,031,808	1,504,368	10,536,176	10,298,415
Amortization and interest	29,825,540	5,728,693	35,554,233	35,167,768
	94,067,112	17,256,906	111,324,018	99,994,897
Operating loss	$43,764,299	$ 5,128,475	$ 48,892,774	$ 38,331,534

17. Rental Subsidies

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies are provided through agreements with third parties for which MHRC has assumed operating policy responsibility. The net rental subsidies required by these organizations are:

	2005	2004
Not for profit housing corporations	$27,171,730	$26,193,279
Co-operative housing corporations	3,855,245	3,939,887
Private landlords	4,539,667	4,704,111
Property management agreements	9,608,859	10,887,135
Net rental subsidies	$45,175,501	$45,724,412

18. Grants and subsidies

	2005	2004
Shelter Allowance for Family Renters	$ 964,523	$ 894,000
Shelter Allowance for Elderly Renters	1,989,006	2,276,028
School Tax Assistance for Tenants 55 Plus Program	463,928	497,047
Elderly & Infirm Persons Housing	155,423	155,423
Co-op Homestart Program	146,623	162,570
	$3,719,503	$3,985,068

19. Interest expense

In addition to the interest expense of $16,050,126 (2004 - $16,825,813), interest expense in the amount of $27,115,946 (2004 - $25,281,477) is included in note 16 in the amortization and interest expense.

20. Pension obligations

Employees of the Corporation and MHA are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires MHA to contribute an amount equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to housing operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by MHA employees. Pension expense recorded for MHA employees for the year ended March 31, 2005 is $466,469 (2004 - $478,909).

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 25). The liability of $4,806,360 (2004 - $4,840,534) and the related recoverable amount from the Province of Manitoba of $4,806,360 (2004 - $4,840,534) are recorded in the financial

statements. As well, the decrease of $34,174 (2004 – increase of $1,171,885) in the liability and in the recoverable is recorded in the financial statements.

21. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees in The Manitoba Housing Authority. The amount of this estimated liability is determined and recorded annually using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

The Corporation recorded a severance liability as at April 1, 2003 in the amount of $569,000 associated with the severance benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 25). The amount of this estimated liability is determined and recorded annually using a method of calculation set by the Province of Manitoba. The Corporation recorded, effective April 1, 2003, a receivable in the amount of $569,000 from the Province of Manitoba, which is an amount that is equal to the liability recorded for accumulated severance pay benefits at that date.

These receivables from the Province of Manitoba have no terms of repayment and accordingly, the amount of the receivable will remain fixed at $1,446,105.

22. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

23. Commitments

The Corporation has the following commitments as at March 31, 2005.

a) Housing project modernization and improvement $ 1,379,936

b) Repair and renovation expenses $13,057,721

c) Grants and subsidies:

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2006	$26,812,400
2007	28,400,300
2008	28,761,700
2009	29,432,700
2010	31,064,400

24. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2005	2004
Joint Venture Investment Guarantee (note 9)	$2,400,000	$2,400,000
Mobile Home Loan Guarantee Program	637,356	877,951
Other mortgage guarantees	3,548,356	2,838,801
Total guarantees	$6,585,712	$6,116,752

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2005 are $829,386 (2004 - $812,102) and are included in cash (note 4). The trust fund liability is included in accounts payable.

25. Transfer of Personnel to MHRC

As at February 8, 2003, all staff from the Housing Division of the Department of Family Services and Housing were transferred to MHRC to support the operations of the Corporation.

26. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.